

2021 Session (SLA 2021)
FY2022 with FY2021 Supplementals

Summary of Appropriations



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Column Definitions

Operating Budget

20Actual (FY20 LFD Actual) - FY20 actual expenditures as adjusted by the Legislative Finance Division.

21 CC (FY21 Conference Committee) - FY21 operating budget (numbers and language) as approved by the Conference Committee on the operating and mental health appropriation bills. The column excludes fiscal note appropriations, special legislation included in other appropriation bills, and reappropriations.

21MgtPln (FY21 Management Plan) - Authorized level of expenditures at the beginning of FY21 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

GovSupT (Gov Supplemental Total) - Governor's regular and fast track FY21 supplemental requests (12/15/21), Governor's supplemental (2/2/21), operating supplemental items included in the capital bill, and Governor's amendments. [:GovSup 05-04+GSal Adj 5/25+GovSupp 12/15+GovSuppFT+GovSupOpinCap+GovSup 02/02+GovSup 02/17+GASupOpinCap+:GovSup 04-01+GovARP+:GovSup 04-20]

HB3003 GovSup (HB3003 GovSup) - HB 3003 supplemental operating budget appropriations submitted by the Governor.

SupOp Enact (Supplemental Operating Enacted) - FY21 supplemental operating budget including vetoes. [CC SupOp+:21Veto+HB3003-HseSup]

21FnlBud (FY21 Final Budget) - Sums the 21MgtPlan and 21SupRPL columns to reflect the total FY21 operating budget. [CC SupOp+21 RPL+:21Veto+HB3003-HseSup+21MgtPln]

GovAmd+3003 (Gov Amended and HB3003 Request) - FY22 Governor's amended budget submitted on February 17, 2121, plus subsequent amendments, and including the HB 3003 operating budget request.[:GovAmd 5-4+:GSalAdj5/6+22GovAmd+:GovAmd 05-07+GovAmd 05-12+GSal Adj 5/25+GSal Adj 6/4+HB3003 GovAmd+:GovAmd 04-01+:GovAmd 04-20]

Adjournment (Conf Comm less failed CBR vote) - FY22 Conference Committee (operating numbers and language transactions for HB 69 non-mental health, HB 71 mental health, and SB 55 Employer Contributions to PERS) less failed CBR appropriations. The column excludes non-SB 55 fiscal notes, special legislation included in other appropriation bills, and reappropriations.

22 Vetoes (FY22 Vetoes) - Governor's HB 69 and HB 71 FY22 operating and mental health vetoes.

22 Enacted (22 Enacted) - FY22 Conference Committee plus the CBR Vote Failure, Governor's Vetoes, and HB3003. [Adjournment+22 Vetoes+HB3003 House]

22 Budget (FY22 Final Op Budget) - Sum of the 22 Enacted and Enacted Bills columns to reflect the total FY22 operating budget. FY22 RPLs and supplemental appropriations will increase the budget as they are approved. [Enacted Bills+Adjournment+22 Vetoes+HB3003 House]

Capital Budget

GovSupT (Governor's Total Supp Budget) - Governor's supplemental capital items (both Fast Track and regular) submitted on 12/15/20, supplemental capital items submitted 02/02/21, and Governor's Amended Supplemental items submitted 2/17/21, Governor's Supplemental items submitted 4/01/21, Governor's ARPA items, and Governor's Supplemental items submitted 5/3/2021. [GovRegSup+GovSupFT+GovSup02/02+GASup2/17+GovSup04/01+GovARP+GovSup 05-03]

Reapprop (Capital Reappropriations) - Reappropriations of prior capital project funding.

22GovAmdT (Total Gov Amendments) - Total Governor's Amended budget including Mental Health and Governor's amendments submitted through May 11, 2021 and items in HB3003. [GovAmdHB3003+22GovAmd+GovMHAmd+GovAmd05/03+GovAmd05/06+GovAmd05/11]

GovTotal (Total Governor's Request) - [GovRegSup+GovSupFT+GovAmdHB3003+GovSup02/02+22GovAmd+GASup2/17+GovMHAmd+GovSup04/01+GovARP+GovSu p 05-03+GovAmd05/03+GovAmd05/06+GovAmd05/11]

CCSupCap (CCSupCap) - Conference Committee supplemental capital items.

21 Sup Veto (FY21 Supplemental Vetoes) - Vetoes items in the FY21 capital supplemental budget.

21 Sup Enact (Enacted FY21 Capital Supps) - Includes Conference Committee supplementals and Governor's vetoes of supplemental items.

CCCapTotal (Conference Committee Total) - All capital items (including mental health capital items) adopted by Conference Committee. [CCFinal+CCMH]

22 Veto (FY22 vetoes) - Items vetoed in the FY22 capital budget.

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Fiscal Summary and Supporting Tables

The Fiscal Summary

Part 1 of the Fiscal Summary provides a year-to-year comparison by budget category and fund category; it shows revenue as well as appropriations for agency operations, statewide items, capital projects and fund transfers (which include savings) for each of the four fund categories (unrestricted general funds, designated general funds, other state funds and federal funds).

Part 2 provides projected balances of the State's reserve accounts.

Figure 1—FY22 Unrestricted General Fund Revenue – Fiscal Sensitivity—offers a means to gauge Alaska's short-term fiscal health at various oil prices. The graph shows that oil must sell for about \$78/barrel in order to produce sufficient revenue to cover the \$5.30 billion FY22 UGF budget (pre-transfers authorization—near the bottom of the fiscal summary).

Supporting Tables

Tables 1 through 12 provide details that support the numbers in the Fiscal Summary. **Table 1** shows anticipated revenue, including oil revenue and various sources of non-oil revenue.

Tables 2 through 10 show appropriations, categorized as Agency Operations, Statewide Items, Capital Appropriations, Permanent Fund Appropriations and Transfers. **Table 2** offers a summary of **Tables 3 through 12**, with references to page 1 of the Fiscal Summary (Part 1) and the tables in which detailed information—on non-formula programs, formula programs, new legislation (fiscal notes), duplicated authorization, debt service, fund capitalization, retirement appropriations, special appropriations, capital appropriations, and fund transfers—is provided.

Table 11 summarizes capital appropriations. The table provides the total for both FY22 and the FY21 supplemental capital project appropriations, capital projects funded with general obligations bonds and debt proceeds, fund capitalization, fund transfers, and duplicated authorization.

Table 12 shows fund transfers (which include savings and reserves). Because these appropriations transfer funding from one account to another (e.g., from the general fund to the Oil and Hazardous Substance Fund), Legislative Finance does not count transfers as spending until the legislature appropriates money from reserves/savings. Withdrawals from reserves/savings show as negative numbers. Appropriations to reserves affect the size of the surplus or deficit because money deposited in a reserves/savings account is not available for other purposes and because withdrawals from reserves may reduce the need for general funds.

Additional operating and capital reports, as well as the appropriation bills, are included in this publication.

State of Alaska Detailed Fiscal Summary--FY21 and FY22 (Part 1)

(\$ millions)

	FY21 Budget					FY22 Enacted					Change in UGF	
	Unrestricted General Funds	Designated General Funds	Other State Funds	Federal Receipts	All Funds	Unrestricted General Funds	Designated General Funds	Other State Funds	Federal Receipts	All Funds	\$	%
REVENUE	4,853.0	1,060.3	885.6	6,388.6	13,187.5	4,731.6	936.6	794.6	5,201.8	11,664.5	(121.4)	-2.5%
Unrestricted General Fund Revenue (Spring 2021 Forecast) (1)	1,571.9	67.9	-	-	1,639.8	1,662.3	41.4	-	-	1,703.7		
POMV Payout from ERA	3,091.5	-	-	-	3,091.5	3,069.3	-	-	-	3,069.3		
Carryforward, Repeals, and Reappropriations (2)	189.6	73.3	8.5	193.5	464.9	-	-	-	-	-		
Restricted Revenue (3)	-	919.2	877.1	6,195.1	7,991.3	-	895.2	794.6	5,201.8	6,891.5		
APPROPRIATIONS												
TOTAL OPERATING APPROPRIATIONS	4,502.1	940.2	843.6	5,039.1	11,325.0	4,321.5	835.3	724.0	3,358.4	9,239.2	(180.6)	-4.0%
Agency Operations	4,016.7	809.4	766.2	4,349.4	9,941.7	3,907.5	747.6	673.1	3,304.1	8,632.3	(109.2)	-2.7%
Current Fiscal Year Appropriations	4,009.3	810.4	620.7	3,280.2	8,720.5	3,907.5	747.6	673.1	3,304.1	8,632.3	(101.8)	-2.5%
Agency Operations (Non-Formula) (9)	1,946.7	761.8	574.9	988.2	4,271.7	1,830.5	693.8	617.6	1,420.6	4,562.5	(116.2)	-6.0%
K-12 Foundation and Pupil Transportation (Formula)	1,260.5	-	30.3	20.8	1,311.6	1,233.7	-	31.7	20.8	1,286.3	(26.8)	-2.1%
Medicaid Services (Formula)	645.1	0.9	15.5	1,750.6	2,412.1	610.4	0.9	15.5	1,751.5	2,378.3	(34.7)	-5.4%
Other Formula Programs	157.0	47.7	-	97.8	302.5	159.4	50.2	-	100.3	309.9	2.4	1.5%
Revised Programs Legislatively Approved (RPLs)	-	-	-	422.7	422.7	-	-	-	-	-	-	-
Fiscal Notes (5)	-	-	-	-	-	73.4	2.7	8.3	10.9	95.4		
Veto (non-additive)	-	-	-	-	-	(50.7)	(2.1)	(1.3)	(7.0)	(61.2)		
Duplicated Authorization (non-additive) (4)	-	-	875.8	-	875.8	-	-	857.1	-	857.1		
Supplemental Appropriations (Agency Operations)	7.4	(1.0)	145.5	1,069.2	1,221.2	-	-	-	-	-	(7.4)	
Statewide Items	485.4	130.8	77.4	689.7	1,383.3	414.0	87.7	50.9	54.3	606.9	(71.4)	-14.7%
Current Fiscal Year Appropriations	446.3	130.8	98.6	664.0	1,339.8	414.0	87.7	50.9	54.3	606.9	(32.3)	-7.2%
Debt Service	100.7	0.0	39.3	5.2	145.3	96.7	30.8	39.5	5.3	172.3	(4.1)	-4.0%
Fund Capitalizations	-	40.7	26.4	26.9	94.0	71.1	27.6	0.3	25.7	124.8	71.1	
Community Assistance	-	28.7	-	-	28.7	-	12.4	-	-	12.4	-	
REAA School Fund	-	-	-	-	-	17.1	-	-	-	17.1	17.1	
Oil and Gas Tax Credit Fund	-	-	-	-	-	54.0	-	-	-	54.0	-	
Other Fund Capitalization	-	11.9	26.4	26.9	65.3	-	15.2	0.3	25.7	41.3	-	
State Payments to Retirement Systems (9)	345.6	-	-	-	345.6	342.0	-	-	-	342.0	(3.6)	-1.0%
Retirement System (PERS) Legislation SB 55 (5)	-	-	-	-	-	(95.8)	-	-	-	(95.8)		
Shared Taxes	-	36.6	32.9	-	69.5	-	29.2	11.1	23.3	63.6	-	
Fiscal Notes (FY21 notes are included in MP)	-	-	-	-	-	-	-	-	-	-	-	
Alaska Comprehensive Insurance Program	-	53.5	-	178.8	232.3	-	-	-	-	-	-	
Revised Programs Legislatively Approved (RPLs)	-	-	-	453.1	453.1	-	-	-	-	-	-	
Veto (non-additive)	-	-	-	-	-	(34.7)	-	-	-	(34.7)		
Duplicated Authorization (non-additive) (4)	-	-	716.7	-	716.7	-	-	9.4	-	9.4	-	
Supplemental Appropriations (Statewide Items)	39.1	-	(21.3)	25.7	43.6	-	-	-	-	-		
Supplemental Appropriations	39.1	-	(21.3)	25.7	43.6	-	-	-	-	-		
Veto (non-additive)	(21.3)	-	-	-	(21.3)	-	-	-	-	-		
TOTAL CAPITAL APPROPRIATIONS	136.0	45.5	41.8	1,349.5	1,572.8	242.9	56.4	70.2	1,593.5	1,963.0	106.9	78.6%
Current Fiscal Year Appropriations	120.3	25.2	37.7	1,025.2	1,208.4	242.9	56.4	70.2	1,593.5	1,963.0	122.6	101.9%
Project Appropriations	120.3	25.2	37.4	963.3	1,166.2	242.9	56.4	70.2	1,593.5	1,963.0	122.6	
Direct from the Constitutional Budget Reserve (7)	-	-	-	-	-	-	-	-	-	-	-	
Revised Programs Legislatively Approved (RPLs)	-	-	0.3	41.9	42.2	-	-	-	-	-	-	
Veto (non-additive)	(12.8)	-	-	-	(12.8)	(107.8)	(4.0)	-	(220.0)	(331.8)		
Duplicated Authorization (non-additive) (4)	-	-	17.7	-	17.7	-	-	33.5	-	33.5	-	
Supplemental Appropriations (Capital)	15.7	20.3	4.1	324.3	364.4	-	-	-	-	-	(15.7)	
Capital Projects	15.7	20.3	4.1	324.3	364.4	-	-	-	-	-	(15.7)	-100.0%
Fund Capitalization	-	-	-	-	-	-	-	-	-	-	-	
Capital Veto (non-additive)	-	(0.3)	-	-	(0.3)	-	-	-	-	-	-	
Duplicated Authorization (non-additive) (4)	-	-	39.2	-	39.2	-	-	-	-	-	-	
Money on the Street (includes all fund sources) (6)	136.0	45.5	98.6	1,349.5	1,629.6	242.9	56.4	103.8	1,593.5	1,996.5		
Pre-Permanent Fund Authorization (unduplicated)	4,638.1	985.7	885.3	6,388.6	12,897.8	4,564.4	891.7	794.3	4,951.8	11,202.2	(73.8)	-1.6%
Revenue less operating and capital appropriations	214.9	-	-	-	-	167.2	-	-	-	-		
Permanent Fund Appropriations	680.0	67.9	-	-	747.9	739.0	41.4	-	-	780.4	59.0	8.7%
Permanent Fund Dividends (9)	680.0	-	-	-	680.0	739.0	-	-	-	739.0	59.0	8.7%
Amerada Hess Earnings to Alaska Capital Income Fund	-	67.9	-	-	67.9	-	41.4	-	-	41.4		
Transfer to Principal from Earnings Reserve Account	-	-	-	-	-	4,000.0	-	-	-	4,000.0		
Transfer from Earnings Reserve Account to Principal	-	-	-	-	-	(4,000.0)	-	-	-	(4,000.0)		
Veto (non-additive)	-	-	-	-	-	(682.5)	-	-	-	(682.5)	(682.5)	
Pre-Transfers Authorization (unduplicated)	5,318.1	1,053.6	885.3	6,388.6	13,645.7	5,303.4	933.1	794.3	4,951.8	11,982.6	(14.7)	-0.3%
Pre-Transfer Surplus/(Deficit) (8)	(465.1)	Revenue =	91.3%	of Appropriations		(571.8)	Revenue =	89.2%	of Appropriations			

October 1, 2021

State of Alaska Detailed Fiscal Summary--FY21 and FY22 (Part 1)

(\$ millions)

	FY21 Budget					FY22 Enacted					Change in UGF	
	Unrestricted General Funds	Designated General Funds	Other State Funds	Federal Receipts	All Funds	Unrestricted General Funds	Designated General Funds	Other State Funds	Federal Receipts	All Funds	\$	%
Fund Transfers (7)	454.7	6.7	0.2	-	461.6	(646.0)	3.5	0.3	250.0	(392.3)	(1,100.7)	
Current Fiscal Year Transfers	30.4	2.9	0.2	-	33.6	(646.0)	3.5	0.3	250.0	(392.3)	(676.4)	
61 AK Marine Highway System Fund	14.5	-	-	-	14.5	-	-	-	-	-	(14.5)	
62 Alaska Capital Income Fund (non-additive)	-	-	-	-	-	-	-	-	-	-	-	
63 Oil & Hazardous Substance Fund	15.6	1.9	-	-	17.5	14.3	1.9	-	-	16.2	(1.3)	-8.0%
64 Other Fund Transfers	0.4	1.0	0.2	-	1.6	0.3	1.6	0.3	-	2.1	(0.0)	
65 Statutory Budget Reserve Fund	-	-	-	-	-	(410.7)	-	-	-	(410.7)	-	
66 General Fund Deposit from American Rescue Plan Act (ARPA)	-	-	-	-	-	(250.0)	-	-	250.0	-	-	
Supplemental Appropriations (Fund Transfers)	424.3	3.8	-	-	428.1	-	-	-	-	-	(424.3)	
69 Alaska Capital Income Fund (non-additive)	8.1	3.8	-	-	11.9	-	-	-	-	-	(8.1)	
70 AK Marine Highway System Fund	5.5	-	-	-	5.5	-	-	-	-	-	-	
71 Statutory Budget Reserve Fund	410.7	-	-	-	410.7	-	-	-	-	-	-	
Post-Transfers Authorization (unduplicated)	5,772.8	1,060.3	885.6	6,388.6	14,107.3	4,657.4	936.6	794.6	5,201.8	11,590.3	(1,115.4)	-19.3%
73 <i>Post-Transfer Surplus/(Deficit) to/(from) CBR (7) (8)</i>	<i>(919.8)</i>	<i>Revenue =</i>	<i>84.1%</i>	<i>of Appropriations</i>		<i>74.2</i>	<i>Revenue =</i>	<i>101.6%</i>	<i>of Appropriations</i>			
FISCAL YEAR SUMMARY	5,772.8	1,060.3	885.6	6,388.6	14,107.3	4,657.4	936.6	794.6	5,201.8	11,590.3	(1,115.4)	-19.3%
74 Agency Operations	4,016.7	809.4	766.2	4,349.4	9,941.7	3,907.5	747.6	673.1	3,304.1	8,632.3	(109.2)	-2.7%
75 Statewide Items	485.4	130.8	77.4	689.7	1,383.3	414.0	87.7	50.9	54.3	606.9	(71.4)	-14.7%
76 Permanent Fund Appropriations	680.0	67.9	-	-	747.9	739.0	41.4	-	-	780.4	59.0	8.7%
77 Total Operating	5,182.1	1,008.1	843.6	5,039.1	12,072.9	5,060.5	876.7	724.0	3,358.4	10,019.6	(121.6)	-2.3%
78 Capital	136.0	45.5	41.8	1,349.5	1,572.8	242.9	56.4	70.2	1,593.5	1,963.0	106.9	78.6%
79 Transfers	454.7	6.7	0.2	-	461.6	(646.0)	3.5	0.3	250.0	(392.3)	(1,100.7)	

Notes:

October 1, 2021

- The Department of Revenue's Spring 2021 oil forecast for FY21 is 0.482 mbd at \$53.05 per barrel; the FY22 forecast is 0.460 mbd at \$61.00 per barrel.
- Carryforward is money that was appropriated in a prior year that is made available for spending in a later year via multi-year appropriations. Repeals increase revenue by reducing prior year authorization. Total carryforward into FY22 will be unknown until the close of FY21. Reappropriations to operating budget funds are counted as UGF revenue.
- Restricted revenue equals spending for each category. Designated general funds include 1) program receipts that are restricted to the program that generates the receipts and 2) revenue that is statutorily designated for a specific purpose. Other funds have stricter restrictions on usage, and federal funds originate from the federal government and can be used only for a particular purpose. Several appropriations for federal receipts include "open ended" authorization that allow the agencies to accept any amount of federal funds received in connection to COVID-19 response (Medicaid, Public Health Emergency Programs, Disaster Relief Fund, Unemployment Insurance, and Workforce Services). The amount of actual FY21/FY22 federal receipts for COVID-19 response may be greater than shown.
- Duplicated authorization is in the budget twice, such as when funds flow in and out of a holding account or one agency pays another for services provided. Duplicated authorization also includes the expenditure of bond proceeds when debt service on bonds will be reflected in future operating budgets.
- Retirement legislation (SB 55) changed the payroll rate for the Public Employee Retirement System (PERS) for State of Alaska employees from 22% to the annual actuarial rate, which is 30.11% for FY22. The PERS unfunded liability is financed through a combination of contributions from PERS employers of 22 percent of payroll and a state assistance payment for the remaining liability paid for by the State of Alaska. The change to the PERS statutes impacts the State of Alaska as a PERS employer by lifting the 22 percent cap on the payroll contribution for the State of Alaska only. The UGF reduction in the State Retirement Payments appropriation is estimated to be \$95.8 million. The increase to agency budgets is \$105.4 million (\$96.0 million unduplicated): \$72.9 million UGF, \$3.9 million DGF, \$8.3 million Other State Funds, and \$10.9 million federal, for a net estimated UGF reduction of \$22.9 million. All other PERS and all TRS employers' rates will remain unchanged.
- Including duplicated fund sources in the amount of capital spending provides a valuable measure of "money on the street" because it includes projects funded with bond proceeds and other duplicated fund sources.
- "Fund Transfers" refer to appropriations that move money from one fund to another within the Treasury. Although transfers are not true expenditures, they reduce the amount of money available for other purposes so must be included in the calculation of the surplus/deficit. For reserve accounts, a positive number indicates a deposit and a negative number indicates a withdrawal. When money is withdrawn and spent, the expenditure is included in the operating or capital budget, as appropriate. For example, the appropriation to transfer court filing fees from the general fund to the civil legal services fund.
- Based on language in the FY21 budget, the General Fund deficit for FY21 will be drawn from the Constitutional Budget Reserve (CBR) Fund. The FY22 Enacted budget projects a General Fund surplus.
- Direct appropriations from the Constitutional Budget Reserve (CBR) are classified as unrestricted general funds. FY21 CBR appropriations total \$1,054.7 and include: \$575.1 million agency operating appropriations, \$75 million for DHSS COVID-19 response, \$84.6 million for State Retirement appropriations, and \$320 million for permanent fund dividends.

The FY22 Conference Committee budget included appropriations from the CBR totaling \$210.6 million: \$48.6 million for School Debt Reimbursement, \$114.0 million for the Oil and Gas Tax Credit Fund, and \$48 million for Permanent Fund Dividends. The CBR appropriations did not receive the affirmative vote of three-fourths of the members of each house of the legislature required by art. IX, sec. 17(c), Constitution of the State of Alaska and are not in the FY22 Enacted budget.

The FY22 Enacted budget does not include an appropriation from the CBR for any General Fund deficit nor for the "reverse sweep" appropriation. If an appropriation has been made from the CBR, art. IX, sec. 17(d), Constitution of the State of Alaska, requires repayment from money in the general fund at the end of each succeeding fiscal year. This repayment is referred to as the "sweep" provision. A "reverse sweep" appropriation transfers the money back to the general fund (and general fund accounts and subfunds) from the CBR. The "reverse sweep" appropriation is an appropriation from the CBR and requires a vote of three-fourths of the members of each house, which did not occur for FY22. Historically, failure to enact a reverse sweep appropriation assumed that money that had been swept to the CBR would no longer be available for succeeding fiscal year appropriations. However, according to an August 25, 2021 Attorney General memorandum, the FY22 appropriations from funds swept June 30, 2021 into the CBR may be considered obligated. On August 25, 2021, Governor Dunleavy directed the Office of Management and Budget and the Division of Finance to effectuate FY22 appropriations enacted in HB69, s of June 30, 2020, appropriations from the CBR subject to repayment totaled \$10.6 billion. The FY21 CBR borrowing and total CBR repayment liability will be known when the FY21 Annual Report is released, scheduled for December after the June 30 close of the fiscal year.

CBR Direct Appropriations	FY21
Agency Operations	575.1
DHSS Public Health Emergency COVID-19 Response	75.0
State Retirement System	84.6
Permanent Fund Dividends	320.0
Total CBR Direct Appropriations	1,054.7

Projected Fund Balances -- FY21 and FY22 (Part 2)

(\$ millions)

		FY21				FY22			
		BoY Balance	In	Out	EoY Balance	BoY Balance	In	Out/ (Deposit)	EoY Balance
Total Budget Reserves and Designated Funds		2,856.9	1,275.3	1,038.3	3,093.8	3,093.8	193.4	916.7	2,370.6
Undesignated Reserves		1,380.8	960.6	920.6	1,420.9	1,420.9	50.5	336.5	1,134.9
	Constitutional Budget Reserve Fund*	1,378.9	550.0	919.8	1,009.1	1,009.1	50.5	(74.2)	1,133.8
	Statutory Budget Reserve Fund	0.0	410.7	-	410.7	410.7	-	410.7	0.0
	Alaska Housing Capital Corporation Fund	1.9	-	0.8	1.1	1.1	-	-	1.1
Select Designated Funds		1,476.0	314.7	117.7	1,672.9	1,672.9	142.9	580.2	1,235.7
	Alaska Capital Income Fund	(5.9)	62.0	17.4	38.6	38.6	31.0	69.6	0.0
	Alaska Higher Education Investment Fund	343.8	93.7	21.0	416.4	416.4	25.1	441.5	0.0
	Community Assistance Fund	60.0	28.7	20.0	68.7	68.7	12.4	22.9	58.2
	Power Cost Equalization Endowment	1,078.2	130.3	59.3	1,149.2	1,149.2	74.4	46.2	1,177.4
Unrestricted General Fund Appropriations					5,318.1				5,303.4
Reserves Ratio (Undesignated Reserves / Pre-Transfer Budget)					27%				21%
Pre-Transfer Deficit					(465.1)				(571.8)
Years of Deficit Coverage (Undesignated Reserves / Pre-Transfer Deficit)					3.05				1.98
Permanent Fund **									
Permanent Fund Principal - Realized (no appropriations allowed)		46,618.8	319.6	0.0	46,938.4	46,938.4	4,340.0	0.0	51,278.0
Permanent Fund Earnings Reserve Account - Realized		11,468.8	8,013.5	3,141.6	16,340.7	16,340.7	5,658.6	7,100.3	14,899.0
Permanent Fund -- Unrealized Gain (Loss)		7,213.6	11,404.1	0.0	18,617.7	18,617.7	(1,157.7)	0.0	17,460.0
TOTAL PERMANENT FUND		65,301.2	19,737.2	3,141.6	81,896.8	81,896.8	8,840.9	7,100.3	83,637.0

* The FY21 Constitutional budget reserve (CBR) end of year (EoY) balance includes an estimated \$432.7 million transfer (sweep) to the CBR from the general fund and general fund subfunds and accounts on June 30, 2021 per Alaska Constitution art. IX, sec. 17(d). The actual amount transferred will be known after the FY21 Annual Report is released, historically in December of the succeeding fiscal year. Some investments may be liquidated in FY22 to pay the FY21 CBR sweep liability.

**Alaska Permanent Fund Corporation (APFC) projection for FY21 and FY22 as of August 31, 2021.

October 1, 2021

FY22 Unrestricted General Fund - Fiscal Sensitivity **\$5.30 Billion UGF Budget**

FIGURE 1

(\$ Billions)

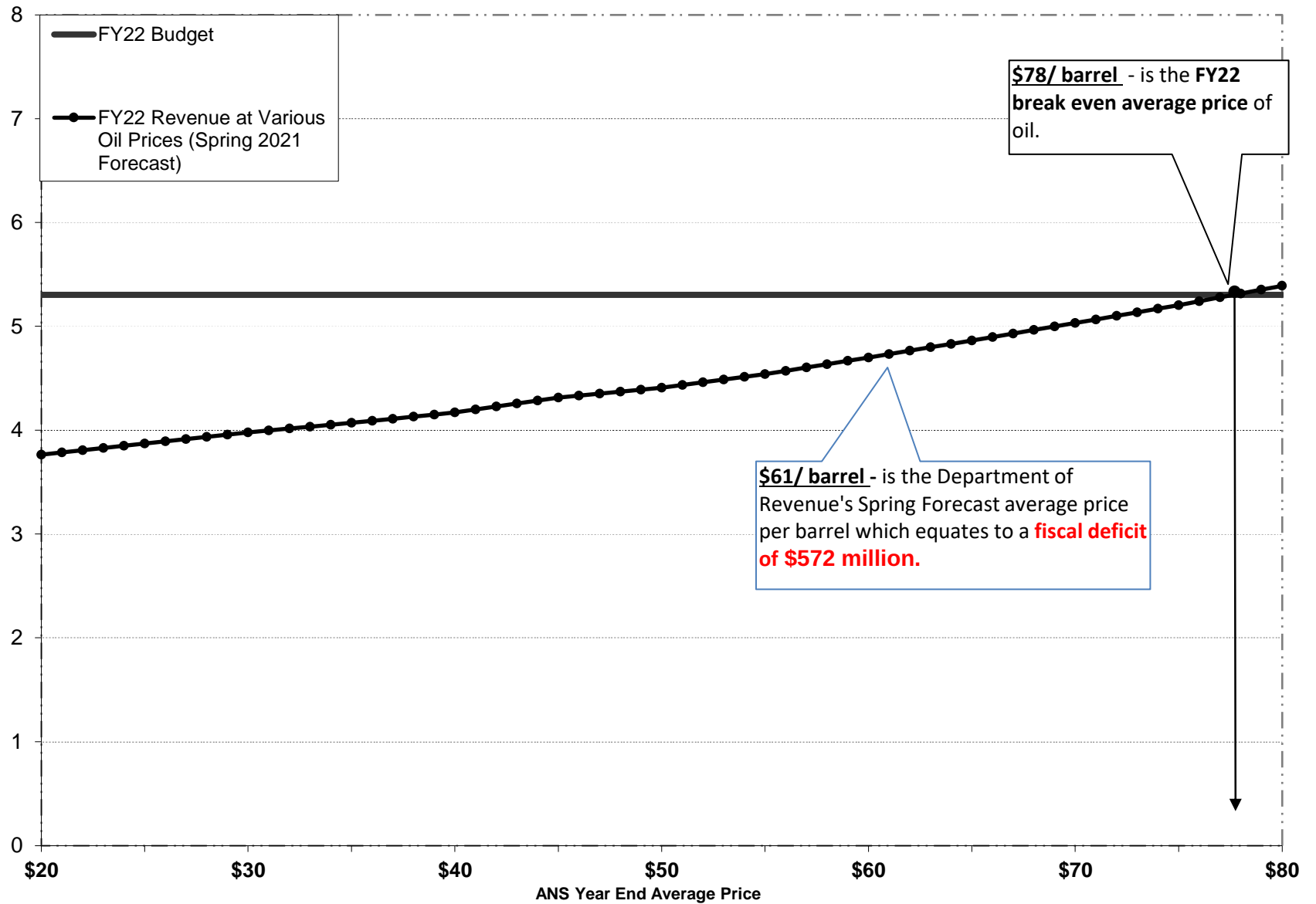


Table 1. Unrestricted General Fund Revenue Summary

(\$ millions)

Oil Price/Production Forecast		FY20 Actual	Spring 2021 Forecast for FY21	Spring 2021 Forecast for FY22
	Price (per barrel)	\$52.12	\$53.05	\$61.00
	Total Alaska Production (million barrels per day)	0.472	0.482	0.460
Oil Revenue		1,083.1	1,160.8	1,286.5
	Gross Production Tax	888.3	1,161.0	1,142.2
	Credits Applied Against Tax Liability (excludes Transferable Tax Credits)	(603.2)	(850.0)	(766.0)
	Royalties (net of mandatory deposits to the Permanent Fund)	675.3	702.6	770.3
	Property Tax	122.9	122.2	114.9
	Petroleum Corporate Income Tax	(0.2)	25.0	25.0
Non-Oil Revenue (Except Investments)		454.8	389.0	355.0
	Taxes	323.5	241.9	208.2
	Charges for Services (Marine highways, park fees, land-disposal fees)	6.4	6.4	6.4
	Fines and Forfeitures	15.1	12.8	12.8
	Licenses and Permits	34.4	34.0	34.0
	Rents and Royalties	5.6	5.9	5.8
	Other	69.8	88.1	87.8
Investment Revenue		58.1	22.1	20.8
Unrestricted GF Revenue (Excluding Permanent Fund Reserves)		1,596.0	1,571.9	1,662.3
	ERA Appropriation for Permanent Fund Dividends	896.5	680.0	739.0
	ERA Payout for Public Services	2,036.6	2,411.5	2,330.3
	Carryforward/Adjustments	38.2	189.6	0.0
	Total Unrestricted GF Revenue Projection	4,567.3	4,853.0	4,731.6

Table 2. Total FY22 Appropriations

(\$ thousands)

	Fiscal Summary Line	Table Reference	Unrestricted General Funds	Designated General Funds	Other Funds	Federal Funds	Total
Agency Operations Total	7		3,907,495.1	747,616.6	673,118.2	3,304,052.1	8,632,282.0
Total Agency Operations (Non-formula)	9	3	1,830,524.4	693,787.4	617,607.5	1,420,611.9	4,562,531.2
K-12 Formula Programs (Formula)	10	4	1,233,744.4	-	31,716.7	20,791.0	1,286,252.1
Medicaid Services (Formula)	11	4	610,405.6	902.3	15,495.3	1,751,474.4	2,378,277.6
Other Formula Programs	12	4	159,399.0	50,205.0	-	100,261.8	309,865.8
Revised Programs Legislative (RPLs)	13		-	-	-	-	-
New Legislation (Fiscal Notes)	14	5	73,421.7	2,721.9	8,298.7	10,913.0	95,355.3
Vetoed (Non-Additive)	15		(50,720.6)	(2,111.3)	(1,324.2)	(7,047.1)	(61,203.2)
Duplicated Funds (Non-Additive)	16	6	-	-	857,086.2	-	857,086.2
Statewide Items Total	18		414,013.1	87,667.7	50,927.7	54,301.0	606,909.5
Debt Service	20	7	96,673.8	30,801.3	39,523.7	5,254.8	172,253.6
Fund Capitalizations	21	8	71,149.0	27,637.4	345.0	25,697.6	124,829.0
State Retirement Payments (Includes PERS Legislation SB 55)	26-27	9	246,190.3	-	-	-	246,190.3
Special Appropriations/Shared Taxes	28	10	-	29,229.0	11,059.0	23,348.6	63,636.6
Revised Programs Legislative (RPLs)	31		-	-	-	-	-
Vetoed (Non-Additive)	32		(34,724.2)	-	-	-	(34,724.2)
Duplicated Funds (Non-Additive)	33	6	-	-	9,350.5	-	9,350.5
Total Unduplicated Appropriations -- Agency Operations & Statewide Items (Excluding Permanent Fund)	6		4,321,508.2	835,284.3	724,045.9	3,358,353.1	9,239,191.5
Total Capital Appropriations	37	11	242,896.0	56,421.0	70,229.2	1,593,457.6	1,963,003.7
Unduplicated Project Appropriations	39	11	242,896.0	56,421.0	70,229.2	1,593,457.6	1,963,003.7
Revised Programs Legislative (RPLs)	41	11	-	-	-	-	-
Vetoed (Non-Additive)	42		(107,844.3)	(4,000.0)	-	(220,000.0)	(331,844.3)
Duplicated Funds (Non-Additive)	43	6	-	-	33,522.1	-	33,522.1
Total Unduplicated Pre-Permanent Fund Authorization	50		4,564,404.2	891,705.3	794,275.1	4,951,810.7	11,202,195.2
Total Permanent Fund Appropriations	52		739,038.5	41,400.0	0.0	0.0	780,438.5
Permanent Fund Dividends	53		739,038.5	-	-	-	739,038.5
Royalties Beyond 25% Constitutional Minimum	54		-	41,400.0	-	-	41,400.0
Transfer to Principal from Earnings Reserve Account (Non-Additive)	55-56		-	-	-	-	-
Payout for Public Services (Non-Additive -- reported as Revenue)	4		3,069,300.0	-	-	-	3,069,300.0
Vetoed (Non-Additive)	57		(682,500.0)	-	-	-	(682,500.0)
Total Unduplicated Pre-Transfers Authorization	58		5,303,442.7	933,105.3	794,275.1	4,951,810.7	11,982,633.7
Fund Transfers	60	12	(646,047.9)	3,461.5	275.0	250,000.0	(392,311.4)
FY22 Operating DGF Transfers	64-65	12	14,611.6	2,404.0	-	-	17,015.6
FY22 Operating Other Transfers	65	12	-	1,057.5	275.0	-	1,332.5
FY22 Undesignated Budget Reserves (UGF Out)	66	12	(410,659.5)	-	-	-	(410,659.5)
General Fund Deposit from American Rescue Plan Act (ARPA)	67	12	(250,000.0)	-	-	250,000.0	-
Total FY22 Authorization (Unduplicated)	72		4,657,394.8	936,566.8	794,550.1	5,201,810.7	11,590,322.3

Table 3. Agency Operating Appropriations--Non-Formula

Ch. 1, SSSLA 2021 (Operating and Capital-HB 69), Ch.1, FSSLA2021 (Mental Health - HB 71), Ch. 1, TSSLA 2021 (Operating and Capital - HB 3003)

(\$ thousands)

	Bill	Section	Unrestricted General Funds	Designated General Funds	Other Funds	Federal Funds	Total
Total Unduplicated Agency Operations			1,830,524.4	693,787.4	617,607.5	1,420,611.9	4,562,531.2
Duplicated Funds			-	-	(811,508.0)	-	(811,508.0)
Total Agency Operations			1,830,524.4	693,787.4	1,429,115.5	1,420,611.9	5,374,039.2
Subtotal Section 1*			1,763,706.8	678,042.3	1,427,416.3	1,018,081.3	4,887,246.7
Subtotal Language Sections			66,817.6	15,745.1	1,699.2	402,530.6	486,792.5
DOR - COVID-19 Federal Housing and Homeless Stimulus	HB 69	53(g)	-	-	-	164,568.1	164,568.1
DOA - Retirement and Benefits - Plan Sponsor and Actuarial Costs	HB 69	56(f)	500.0	-	-	-	500.0
DOA - Retirement and Benefits - Actuarial Costs Associated with Bills	HB 69	56(g)	-	-	-	-	-
DCCED AOGCC - Reclamation Bond Settlements	HB 69	57(e)	-	-	150.0	-	150.0
DCCED DCRA - Named Recipient Grant to Alaska Legal Services	HB 69	57(f)	-	311.6	-	-	311.6
DCCED - Alaska Reinsurance Program Federal Receipts Authority	HB 69	57(g)	-	-	-	-	-
DCCED - REAPPROP Community Direct Costs	HB 69	57(h)	-	-	-	-	-
DCCED - Federal Relief Statewide Planning Economic Development Grant (FY22-FY24)	HB 3003	11	-	-	-	1,000.0	1,000.0
DOC - Federal Manday Billings Federal Receipts Carryforward	HB 69	58	-	-	-	-	-
DEED - US Department of Education Multi-Year Federal Grant Authority	HB 69	59(b)	-	-	-	-	-
DEED Mt Edgecumbe - Proceeds from DEED land sales for M&O	HB 69	59(c)	-	-	-	-	-
DEED - Federal Relief Individuals with Disabilities Education Act (FY22-FY24)	HB 3003	12	-	-	-	9,266.7	9,266.7
DHSS - Family First Prevention Services Act (FY22-FY24)	HB 69	60(b)	-	-	-	1,079.9	1,079.9
DHSS - REAPPROP Public Health, Emergency Programs	HB 69	60(c)	-	-	-	-	-
DHSS - ARPA CSLFRF Appropriation for Health and COVID-19 Response	HB 69	60(d)	-	-	-	20,000.0	20,000.0
DHSS - Detection & Mitigation of COVID in Confinement Facilities (FY22-FY24)	HB 3003	13(a)	-	-	-	1,600.0	1,600.0
DHSS - Respond to and Mitigate COVID-19 (FY22-FY25)	HB 3003	13(b)	-	-	-	50,222.5	50,222.5
DHSS - Support Seniors and the Disabled During COVID-19 (FY22-FY24)	HB 3003	13(c)	-	-	-	5,000.0	5,000.0
DMVA - Veterans' Memorial Endowment Fund	HB 69	62(a)	-	-	10.9	-	10.9
DMVA - Commemorative License Plates	HB 69	62(b)	-	7.8	-	-	7.8
DNR Oil & Gas - Cook Inlet Energy Reclamation Bond Interest	HB 69	63(a)	-	-	150.0	-	150.0
DNR Mining, Land & Water - Mine Reclamation Trust Bond Authority	HB 69	63(b)	-	-	30.0	-	30.0
DNR Mining, Land & Water - Mine Reclamation Bond Settlements	HB 69	63(c)	-	-	25.0	-	25.0
DNR Forest Management & Development - Reclamation Bond Settlements	HB 69	63(c)	-	-	25.0	-	25.0
DNR - Fire Suppression Activity	HB 69	63(d)	-	-	-	20,500.0	20,500.0
DOTPF AK Marine Highway System - Sale of Assets to Vessel Replacement Fund	HB 69	64(a)	-	-	-	-	-
DOTPF - AK Marine Highway System - FY22 Appropriations	HB 69	64(b)-(k)	4,906.8	1,808.6	363.0	59,589.7	66,668.1
DOTPF - AK Marine Highway System - Multi-year Appropriations (FY22-FY23)	HB 69	64(b)-(k)	58,494.8	3,617.1	945.3	53,178.3	116,235.5
DOTPF - Federal Transit Administration Grants	HB 69	64(l)	-	-	-	10,525.4	10,525.4
DOTPF - Grant To Inter-Island Ferry Authority (FY22-FY23)	HB 69	64(m)	-	-	-	6,000.0	6,000.0
GOV - Costs Associated with Statewide Primary and General Elections (FY22-FY23)	HB 69	65(a)	1,966.0	-	-	-	1,966.0
GOV - Elections Redistricting Implementation (FY22-FY23)	HB 69	65(b)	950.0	-	-	-	950.0
UNIV - Receipt Authority Increased If Amount Received Exceeds Amount Appropriated	HB 69	66	-	10,000.0	-	-	10,000.0
FY22 New Legislation (Non-Additive)			72,726.7	2,721.9	17,779.8	10,913.0	104,141.4
FY22 New Legislation - SB 55 (PERS)	HB 69	1	72,710.2	3,879.6	17,779.8	10,913.0	105,282.6
FY22 New Legislation	HB 69	2	16.5	(1,157.7)	-	-	(1,141.2)

* Excludes \$105.3 million (\$72.7 million UGF) for PERS retirement legislation (SB 55) which is reflected in Agency Operations Fiscal Note amount (line 14) of the fiscal summary.
A corresponding Statewide Retirement System (PERS) \$95.8 million UGF reduction is reflected in Statewide Items (line 27) of the fiscal summary.

Table 4. Agency Operating Appropriations--Formula

Ch. 1, SSSLA 2021 (Operating and Capital-HB 69), Ch.1, FSSLA2021 (Mental Health - HB 71), Ch. 1, TSSLA 2021 (Operating and Capital - HB 3003)

(\$ thousands)

	Bill	Section	Unrestricted General Funds	Designated General Funds	Other Funds	Federal Funds	Total
Total Unduplicated Formula Programs			2,003,549.0	51,107.3	47,212.0	1,872,527.2	3,974,395.5
Subtotal-DEED K-12 Appropriations			1,233,744.4	0.0	31,716.7	20,791.0	1,286,252.1
K-12 Foundation Program	HB 69	1 & 70(i)	1,162,308.5	-	31,166.7	20,791.0	1,214,266.2
Pupil Transportation	HB 69	70(j)	71,435.9	-	-	-	71,435.9
Additional Foundation Funding - Dividend Raffle	HB 69	59(a)	-	-	550.0	-	550.0
Less K-12 Duplicated Funding			-	-	-	-	-
Subtotal-Medicaid Appropriations			610,405.6	902.3	15,495.3	1,751,474.4	2,378,277.6
HSS Medicaid Services*	HB 69/71	1 & 60(a)	610,405.6	902.3	20,714.1	1,751,474.4	2,383,496.4
Less Medicaid Duplicated Funding			-	-	(5,218.8)	-	(5,218.8)
Subtotal-Other Formula Appropriations			159,399.0	50,205.0	0.0	100,261.8	309,865.8
Less Other Duplicated Funding			-	-	(30,878.3)	-	(30,878.3)
Subtotal-Other Agency Operating Formula Appropriations			159,399.0	50,205.0	30,878.3	100,261.8	340,744.1
DCCED National Forest Receipts	HB 69	1 & 57(a)&(b)	-	-	-	600.0	600.0
DCCED Payment in Lieu of Taxes (PILT)	HB 69	1 & 57(c)	-	-	-	10,428.2	10,428.2
DCCED Fisheries Taxes	HB 69	1	-	-	3,100.0	-	3,100.0
DCCED Power Cost Equalization	HB 69	57(d)	-	32,355.0	-	-	32,355.0
DEED Residential Schools Program	HB 69	1	8,307.8	-	-	-	8,307.8
DEED Youth in Detention	HB 69	1	1,100.0	-	-	-	1,100.0
DEED Special Schools	HB 69	1	3,539.0	-	-	-	3,539.0
DEED Alaska Performance Scholarship Awards	HB 69	1	-	11,750.0	-	-	11,750.0
HSS Children's Services	HB 69	1	40,511.0	5,600.0	3,799.2	27,883.0	77,793.2
HSS Health Care Services	HB 69	1	153.9	-	-	-	153.9
HSS Public Assistance	HB 69	1	85,001.2	500.0	23,979.1	61,350.6	170,830.9
HSS Senior Benefits Payment Program	HB 69	1	20,786.1	-	-	-	20,786.1
FY22 New Legislation (Non-Additive)			695.0	0.0	0.0	0.0	695.0
FY22 New Legislation - SB 55 (PERS)	HB 69	1	161.5	-	-	-	161.5
FY22 New Legislation	HB 69	2	533.5	-	-	-	533.5

* Excludes \$161.5 UGF for PERS retirement legislation (SB 55) which is reflected in Agency Operations Fiscal Note amount (line 14) of the fiscal summary.

Table 5. Funding Associated with New Legislation

Ch. 1, SSSLA 2021 (Operating and Capital-HB 69), Ch.1, FSSLA2021 (Mental Health - HB 71)

(\$ thousands)						Unrestricted General Funds	Designated General Funds	Other Funds	Federal Funds	Total
Total Unduplicated Fiscal Notes Attached to New Legislation						73,421.7	2,721.9	8,298.7	10,913.0	95,355.3
Duplicated Funds						-	-	(9,481.1)	-	0.0
Unduplicated Agency Operations						73,421.7	2,721.9	8,298.7	10,913.0	95,355.3
Duplicated Funds						-	-	(9,481.1)	-	(9,481.1)
Unduplicated Supplemental Items						-	-	-	-	-
Duplicated Funds						-	-	-	-	0.0
Total Unduplicated and Duplicated Fiscal Notes Attached to New Legislation						73,421.7	2,721.9	17,779.8	10,913.0	104,836.4
Agency Operations										
Bill	Short Title	Agency	Appropriation	Allocation	Chapter	Unrestricted General Funds	Designated General Funds	Other Funds	Federal Funds	Total
TOTAL						73,421.7	2,721.9	17,779.8	10,913.0	104,836.4
HB 27	NAMING IRENE WEBBER BRIDGE	DOT&PF	Highways, Aviation and Facilities	Northern Region Highways and Aviation	Ch. 21 SLA2021	10.2	-	-	-	10.2
HB 34	NAMING VIETNAM HELI. PILOTS' MEM. BRIDGE	DOT&PF	Highways, Aviation and Facilities	Central Region Highways and Aviation	Ch. 30, SLA2021	6.3	-	-	-	6.3
HB 100	EXTEND WORKFORCE INVEST BOARD ALLOCATIONS	DEED	Education Support and Administrative	Student and School Achievement	Ch. 4, SLA2021	-	(27.4)	-	-	(27.4)
HB 100	EXTEND WORKFORCE INVEST BOARD ALLOCATIONS	DOLWD	Commissioner and Administrative	Workforce Investment Board	Ch. 4, SLA2021	-	(665.4)	-	-	(665.4)
HB 100	EXTEND WORKFORCE INVEST BOARD ALLOCATIONS	DOLWD	Employment and Training Services	Workforce Development	Ch. 4, SLA2021	-	(68.9)	-	-	(68.9)
HB 100	EXTEND WORKFORCE INVEST BOARD ALLOCATIONS	DOLWD	Alaska Vocational Technical Center	Alaska Vocational Technical Center	Ch. 4, SLA2021	-	(382.3)	-	-	(382.3)
HB 100	EXTEND WORKFORCE INVEST BOARD ALLOCATIONS	UA	University of Alaska	Budget Reductions/Additions - Systemwide	Ch. 4, SLA2021	-	(1,012.0)	-	-	(1,012.0)
SB 19	EXTEND SPECIAL EDUCATION SERVICE AGENCY	DEED	K-12 Support	Special Schools	Ch. 12, SLA2021	533.5	-	-	-	533.5
SB 21	LICENSE MOBILE INTENSIVE CARE PARAMEDICS	DCCED	Corporations, Business and Professional Licensing	Corporations, Business and Professional Licensing	Ch. 29, SLA2021	-	261.9	-	-	261.9
SB 27	INDUSTRIAL HEMP PROGRAM;MANUFACTURING	DNR	Agriculture	Agricultural Development	Ch. 32, SLA2021	-	736.4	-	-	736.4
SB 55	EMPLOYER CONTRIBUTIONS TO PERS	Various	Various	All Branches	Ch. 9, SLA2021	72,871.7	3,879.6	17,779.8	10,913.0	105,444.1

Table 6. FY22 Duplicated Authorization

(\$ thousands)

	Unrestricted General Funds	Designated General Funds	Other Funds	Federal Funds	Total
Total Duplicated Fund Sources	-	-	899,958.8	-	899,958.8
Agency Operations (Duplicated)	-	-	857,086.2	-	857,086.2
Code Fund Source					
1007 Interagency Receipts	-	-	440,286.5	-	440,286.5
1026 Highways Equipment Working Capital Fund	-	-	35,614.4	-	35,614.4
1050 Permanent Fund Dividend Fund	-	-	25,846.5	-	25,846.5
1055 Interagency Oil and Hazardous Waste	-	-	1,036.5	-	1,036.5
1061 Capital Improvement Project Receipts	-	-	210,099.2	-	210,099.2
1081 Information Services Funding	-	-	57,049.3	-	57,049.3
1145 Art in Public Places Fund	-	-	30.0	-	30.0
1147 Public Building Fund	-	-	15,439.3	-	15,439.3
1171 Restorative Justice Account	-	-	8,433.3	-	8,433.3
1174 University of Alaska Intra-Agency Transfers	-	-	58,121.0	-	58,121.0
1185 Election Fund	-	-	-	-	-
1220 Crime Victim Compensation Fund	-	-	1,027.2	-	1,027.2
1232 In-State Natural Gas Pipeline Fund--Interagency	-	-	31.4	-	31.4
1235 Alaska Liquefied Natural Gas Project Fund	-	-	3,172.5	-	3,172.5
1236 Alaska Liquefied Natural Gas Project Fund I/A	-	-	632.0	-	632.0
1245 Airport Lease Interagency	-	-	267.1	-	267.1
Statewide Operations (Duplicated)	-	-	9,350.5	-	9,350.5
Code Fund Source					
1075 Alaska Clean Water Fund	-	-	2,004.5	-	2,004.5
1100 Alaska Drinking Water Fund	-	-	2,206.7	-	2,206.7
1144 Clean Water Fund Bond Receipts	-	-	2,000.0	-	2,000.0
1159 Drinking Water Fund Bond Receipts	-	-	2,202.2	-	2,202.2
1171 Restorative Justice Account	-	-	937.1	-	937.1
Capital Budget (Duplicated)	-	-	33,522.1	-	33,522.1
Code Fund Source					
1026 Highways Equipment Working Capital Fund	-	-	25,000.0	-	25,000.0
1075 Alaska Clean Water Fund	-	-	2,000.0	-	2,000.0
1100 Alaska Drinking Water Fund	-	-	5,800.0	-	5,800.0
1112 IntAptCons	-	-	722.1	-	722.1

Table 7. Debt Service/ Reimbursement

Ch. 1, SSSLA 2021 (Operating and Capital-HB 69)

(\$ thousands)

	Bill	Section	Unrestricted General Funds	Designated General Funds	Other Funds	Federal Funds	Total
Total FY22 Unduplicated Debt Service/ Reimbursement			96,673.8	30,801.3	39,523.7	5,254.8	172,253.6
<i>Duplicated Funds</i>			-	-	(4,211.2)	-	(4,211.2)
FY22 Debt Service/ Reimbursement			96,673.8	30,801.3	43,734.9	5,254.8	176,464.8
State-Guaranteed Bond Payments from GF from AHFC	HB 69	68(a)	-	-	-	-	-
Alaska Clean Water Fund Revenue Bonds	HB 69	68(b)	-	-	2,004.5	-	2,004.5
Alaska Drinking Water Fund Revenue Bonds	HB 69	68(c)	-	-	2,206.7	-	2,206.7
Capital Project Debt Reimbursement (University of Alaska)	HB 69	68(d)	1,220.2	-	-	-	1,220.2
Alaska Native Medical Center Housing Project	HB 69	68(e)	2,890.8	-	-	-	2,890.8
Linny Pacillo Parking Garage	HB 69	68(f)	3,303.5	-	-	-	3,303.5
General Obligation Bonds	HB 69	68(g)	68,939.7	1.8	-	4,849.5	73,791.0
International Airport Revenue Bonds	HB 69	68(h-j)	-	-	39,523.7	405.3	39,929.0
Municipal Jail Construction Reimbursement (Goose Creek)	HB 69	68(k)	16,169.7	-	-	-	16,169.7
School Debt Reimbursement (VETOED)	HB 69	68(l)	4,150.0	30,799.5	-	-	34,949.5

Table 8. Fund Capitalizations

Ch. 1, SSSLA 2021 (Operating and Capital-HB 69), Ch. 1, TSSLA 2021 (Operating and Capital - HB 3003)

(\$ thousands)

	Bill	Section	Unrestricted General Funds	Designated General Funds	Other Funds	Federal Funds	Total
Total FY22 Unduplicated Fund Capitalizations			71,149.0	27,637.4	345.0	25,697.6	124,829.0
<i>Duplicated Funds</i>			-	-	(5,139.3)	-	(5,139.3)
FY22 Fund Capitalizations			71,149.0	27,637.4	5,484.3	25,697.6	129,968.3
Fund Capitalizations (Non-formula)			71,149.0	15,242.6	5,484.3	25,697.6	117,573.5
Alaska Children's Trust Grant Account	HB 69	70(a)	-	14.0	-	-	14.0
Derelict Vessel Prevention Fund	HB 69	70(b)	-	58.6	-	-	58.6
Disaster Relief Fund	HB 69	70(c)	-	-	-	9,000.0	9,000.0
Dividend Raffle Fund (1257)	HB 69	70(d)	-	-	275.0	-	275.0
Alaska Municipal Bond Bank Authority Reserve Fund	HB 69	70(e-f)	-	-	-	-	-
Regional Education Attendance Area School Fund*	HB 69	70(k)	17,119.0	-	-	-	17,119.0
Peace Officer and Firefighter Survivors' Fund	HB 69	70(l)	30.0	-	-	-	30.0
Alaska Clean Water Fund	HB 69	70(m-n)	-	-	2,000.0	9,600.0	11,600.0
Alaska Drinking Water Fund	HB 69	70(o-p)	-	-	2,202.2	7,097.6	9,299.8
Crime Victim Compensation Fund	HB 69	70(q-r)	-	70.0	937.1	-	1,007.1
Election Fund	HB 69	70(s)	-	-	70.0	-	70.0
Vaccine Assessment Fund	HB 69	70(t)	-	15,000.0	-	-	15,000.0
Abandoned Motor Vehicle Fund	HB 69	70(u)	-	100.0	-	-	100.0
Oil and Gas Tax Credit Fund	HB 3003	15	54,000.0	-	-	-	54,000.0
Fund Capitalizations (Formula)			-	12,394.8	-	-	12,394.8
Community Assistance Fund**	HB 69	70(g)	-	12,394.8	-	-	12,394.8
Public Education Fund***	HB 69	70(i-j)	-	-	-	-	-
FY21 Supplemental Fund Capitalizations (Non-Additive)			30,000.0	-	-	-	30,000.0
Community Assistance Fund**	HB 69	26(a)	-	-	-	-	-
Disaster Relief Fund	HB 69	26(b)	30,000.0	-	-	-	30,000.0

*Regional Education Attendance Area School Fund: The legislature added \$34.238 million but the Governor vetoed \$17.119 million of the appropriation.

**Community Assistance Fund: Although the legislature appropriated \$21.3 million UGF to the Community Assistance Fund in FY21 to allow for a \$30 million distribution in FY22, the Governor vetoed the appropriation. The legislature appropriated \$17.6 million UGF in FY22 which was also vetoed.

*** The Public Education Fund FY22 appropriation is \$1.2 billion for the public school funding formula and \$71.4 million for pupil transportation. This funding is also tracked in Department of Education and Early Development's K-12 Aid to School Districts appropriation. The fund capitalization amount nets to zero to reflect the deposit and withdrawal of the appropriated amount. (See Table 2 and line 10 of the fiscal summary).

Table 9. State Retirement Payments

Ch. 1, SSSLA 2021 (Operating and Capital-HB 69), Ch.1, FSSLA2021 (Mental Health - HB 71)

(\$ thousands)

	Bill	Section	Unrestricted General Funds	Designated General Funds	Other Funds	Federal Funds	Total
FY22 Total State Retirement Payments			246,190.3	0.0	0.0	0.0	246,190.3
Direct Appropriations to Public Employees' Retirement System *	HB 69	73(b)	97,699.5	-	-	-	97,699.5
Direct Appropriations to Teachers' Retirement System	HB 69	73(c)	142,665.0	-	-	-	142,665.0
Direct Appropriations to Judicial Retirement System	HB 69	73(d)	4,185.0	-	-	-	4,185.0
Direct Appropriations to Elected Public Officer's Retirement System	HB 69	73(e)	1,640.8	-	-	-	1,640.8
Direct Appropriations to Unlicensed Vessel Personnel Annuity Retirement Plan	HB 69	73(f)	-	-	-	-	-
FY22 New Legislation (Non-Additive)			(95,794.5)	0.0	0.0	0.0	(95,794.5)
FY22 New Legislation - SB 55 (PERS)	HB 69/HB 71	2	(95,794.5)	-	-	-	(95,794.5)

* Includes a \$95.8 million UGF reduction related to Retirement System (PERS) legislation (SB 55) which is reflected in Statewide Items (line 27) of the fiscal summary.
 Sec. 80 of HB 69 included a contingency for section 73(a) and (b) - if SB 55 failed, sec. 73(a) would be enacted, and if it passed, sec. 73(b) would be enacted.
 SB 55 passed - sec. 73(a) was not enacted and sec. 73(b), which includes a \$95.8 million UGF state payment PERS retirement reduction, was enacted.

Table 10. Special Appropriations and Shared Taxes

Ch. 1, SSSLA 2021 (Operating and Capital-HB 69)

(\$ thousands)

	Bill	Section	Unrestricted General Funds	Designated General Funds	Other Funds	Federal Funds	Total
Total FY22 Unduplicated Fund Capitalizations			-	29,229.0	11,059.0	23,348.6	63,636.6
Duplicated Funds			-	-	-	-	-
	Bill	Section	Unrestricted General Funds	Designated General Funds	Other Funds	Federal Funds	Total
FY22 Special Appropriations			0.0	29,229.0	11,059.0	23,348.6	63,636.6
Shared Taxes/Salmon Enhancement Tax	HB 69	75(a)	-	-	6,965.0	-	6,965.0
Shared Taxes/Seafood Development Tax	HB 69	75(b)	-	-	3,482.0	-	3,482.0
Shared Taxes/Dive Fishery Management Assessment	HB 69	75(c)	-	-	478.0	-	478.0
Shared Taxes/Fisheries Tax	HB 69	75(d)	-	17,741.0	-	-	17,741.0
Shared Taxes/Fish Landing Tax	HB 69	75(d)	-	6,491.0	-	-	6,491.0
Shared Taxes/Electric & Telephone Cooperative Tax	HB 69	75(d)	-	4,208.0	-	-	4,208.0
Shared Taxes/Liquor License Fee	HB 69	75(d)	-	789.0	-	-	789.0
Shared Taxes/Cost Recovery Fisheries	HB 69	75(d)	-	-	-	-	-
Shared Taxes/Aviation Fuel Tax	HB 69	75(e)	-	-	134.0	-	134.0
Shared Taxes/Commercial Vessel Passenger Tax	HB 69	75(f-i)	-	-	-	23,348.6	23,348.6
FY21 Supplemental Appropriations (Non-Additive)			9,123.4	0.0	0.0	4,500.0	13,623.4
Judgments, Claims and Settlements	HB 69	18 (a-b) & 20	9,123.4	-	-	4,500.0	13,623.4

Note: Additional information is available in the Department of Revenue Tax Division Shared Taxes and Fees Annual report.

Table 11. Capital Appropriations

Ch. 1, SSSLA 2021 (Operating and Capital-HB 69), Ch.1, FSSLA 2021 (Mental Health - HB 71), Ch. 1, TSSLA 2021 (Operating and Capital- HB 3003)

(\$ thousands)

	Bill	Section	Effective Date	Unrestricted General Funds	Designated General Funds	Other Funds	Federal Funds	Total
FY22 Unduplicated Capital Appropriations				242,896.0	56,421.0	70,229.2	1,593,457.6	1,963,003.7
Project Appropriations (includes duplicated funds)				242,896.0	56,421.0	103,751.2	1,593,457.6	1,996,525.8
Revised Programs Legislative (RPLs)				-	-	-	-	-
Duplicated Funds				-	-	(33,522.1)	-	(33,522.1)
FY21 Unduplicated Supplemental Capital				15,686.1	20,275.0	4,054.5	324,347.8	364,363.3
Project Appropriations (includes duplicated funds)				15,686.1	20,275.0	43,207.2	324,347.8	403,516.1
Duplicated Funds				-	-	(39,152.7)	-	(39,152.7)
Total 2021 Session Capital Appropriations				258,582.1	76,696.0	74,283.6	1,917,805.4	2,327,367.1
Total 2021 Session "Money on the Street" (includes duplicated funds)				258,582.1	76,696.0	146,958.4	1,917,805.4	2,400,041.9
Capital Appropriations by Bill (includes duplicated funds)				255,450.1	71,945.0	146,958.4	1,907,324.1	2,381,677.6
Mental Health Bill (Ch. 1, FSSLA 2021 HB 71)				10,400.0	-	1,950.0	-	12,350.0
Numbers Section FY22 MH Capital Appropriations	HB 71	5	FY22	10,400.0	-	1,950.0	-	12,350.0
Operating/Capital Budget Bill (Ch. 1, SSSLA 2021 HB 69)				245,050.1	71,945.0	145,008.4	1,907,324.1	2,369,327.6
Numbers Section FY22 Capital Appropriations	HB 69	8	FY22	229,364.0	51,670.0	101,801.2	1,573,876.3	1,956,711.5
Numbers Section FY21 Supplemental Capital Appropriations	HB 69	11	FY21	10,186.1	20,275.0	13,000.5	315,274.4	358,736.0
REAPPROP Aviation Match to Alaska Marine Highway System Fund	HB 69	27	FY21	(5,500.0)	-	-	-	(5,500.0)
REAPPROP Various Appropriations to Alaska Capital Income Fund	HB 69	Various	FY21	-	-	11,917.2	-	11,917.2
Coronavirus Community Block Grant (Supplemental)	HB 69	32(a)	FY21	-	-	-	2,464.6	2,464.6
REAPPROP Salvation Army Clitheroe Center and Second Site Renovation	HB 69	34(a)	FY21	-	-	4,700.0	-	4,700.0
REAPPROP Alaska Land Mobile Radio System	HB 69	35(a)	FY21	-	-	2,093.9	-	2,093.9
REAPPROP Fuel Mitigation, Fire Break, and Critical Water Resource Availability	HB 69	36(a)	FY21	5,000.0	-	-	-	5,000.0
REAPPROP Tax Expertise, Economic Impact Analysis, and Legal Analysis	HB 69	37	FY21	-	-	484.4	-	484.4
REAPPROP Emergency weather events	HB 69	38(a)	FY21	-	-	1,000.0	-	1,000.0
REAPPROP Commercial Passenger Vessel Tax Account	HB 69	38(d)	FY21	-	-	7.8	-	7.8
REAPPROP Deferred Maintenance, Renovation, Repairs, and Equipment	HB 69	38(e)	FY21	-	-	5,516.0	-	5,516.0
REAPPROP to Gov Office for Maintenance, Security, and Information Technology	HB 69	39(a)	FY21	1,000.0	-	-	-	1,000.0
NPRA - Alaska Impact Grant Program (Supplemental)	HB 69	40(a)	FY21	-	-	-	6,608.8	6,608.8
NPRA - Alaska Impact Grant Program	HB 69	40(b)	FY22	-	-	-	9,100.0	9,100.0
REAPPROP Renovation, Repair, Tech Improvements to Legislative Buildings	HB69	41	FY21	5,000.0	-	-	-	5,000.0
REAPPROP Multiple Projects by House Districts	HB 69	42-50	FY21	-	-	4,487.4	-	4,487.4
Operating/Capital Budget Bill (Ch. 1, TSSLA 2021 HB 3003)				3,132.0	4,751.0		10,481.3	18,364.3
Numbers Section FY22 Capital Appropriations	HB 3003	7	FY22	3,132.0	4,751.0	-	10,481.3	18,364.3

Table 12. Reserves and Fund Transfers

Ch. 1, SSSLA 2021 (Operating and Capital-HB 69), Ch. 1, TSSLA 2021 (Operating and Capital-HB 3003)

(\$ thousands)

	Bill	Section	Unrestricted General Funds	Designated General Funds	Other Funds	Federal Funds	Total
FY22 Total Unduplicated Reserves and Transfers			(396,047.9)	3,461.5	275.0	-	(392,311.4)
<i>Duplicated Funds</i>			-	-	-	-	-
FY22 Undesignated Budget Reserves (UGF Out)			(410,659.5)	-	-	-	(410,659.5)
Capital Appropriations from the Statutory Budget Reserve Fund	HB 69	8	(76,509.5)	-	-	-	(76,509.5)
School Debt Reimbursement	HB 69	68(l)(2)	(4,150.0)	-	-	-	(4,150.0)
Permanent Fund Dividend	HB 3003	10(2)	(330,000.0)	-	-	-	(330,000.0)
FY22 Operating DGF Transfers			14,611.6	2,404.0	-	-	17,015.6
Deposit income earned on Amerada Hess settlement to Alaska Capital Income Fund	HB 69	55(e)	-	-	-	-	0.0
AMHS Vessel Replacement Fund*	HB 69	64(a)	-	-	-	-	0.0
Civil Legal Services Fund	HB 69	71(c)	311.6	-	-	-	311.6
Oil/Hazardous Substance Release Prevention Account	HB 69	71(d)	12,660.0	1,200.0	-	-	13,860.0
Oil/Hazardous Substance Release Response Account	HB 69	71(e)	1,640.0	700.0	-	-	2,340.0
Alaska Clean Water Administrative Fund - Transfer Between Accounts	HB 69	71(f)	-	-	-	-	0.0
Alaska Drinking Water Administrative Fund - Transfer Between Accounts	HB 69	71(g)	-	-	-	-	0.0
Deposit interest earned to the Special Aviation Fuel Tax Account	HB 69	71(h)	-	-	-	-	0.0
WWAMI medical loan payments to the Alaska Higher Education Investment Fund	HB 69	71(l)	0.0	504.0	-	-	504.0
FY22 Operating Other Transfers			-	1,057.5	275.0	-	1,332.5
Fish and Game Fund Receipts	HB 69	71(i)	-	1,057.5	-	-	1,057.5
Mine Reclamation Trust Fund - Transfer Between Accounts	HB 69	71(j)	-	-	-	-	0.0
Education Endowment Fund	HB 69	71(k)	-	-	275.0	-	275.0
FY22 General Fund (Revenue)			-	-	-	-	-
Percent of Market Value Earnings Reserve Payout to the General Fund (\$3,069.3)	HB 69	55(c)	-	-	-	-	0.0
Balance of Large Passenger Gaming and Gambling Tax Account to the General Fund	HB 69	71(m)	-	-	-	-	0.0
American Rescue Plan Act CSLFRF** to the General Fund (\$250 million)	HB 69	71(n)	-	-	-	-	0.0
FY20 Supplemental Fund Transfers (Non-Additive)			424,291.7	3,792.1	-	-	428,083.8
Undesignated Budget Reserves			410,666.3	-	-	-	410,666.3
Statutory Budget Reserve Fund	HB 69	77(a)	85,666.3	-	-	-	85,666.3
Statutory Budget Reserve Fund	HB 69	77(b)	325,000.0	-	-	-	325,000.0
Designated General Fund Transfers			13,625.4	3,792.1	-	-	17,417.5
Reappropriation of Aviation Match to the Alaska Marine Highway System Fund	HB 69	27	5,500.0	-	-	-	5,500.0
Reappropriation of Capital Projects to the Alaska Capital Income Fund	HB 69	Various	8,125.4	3,792.1	-	-	11,917.5

*Sec. 64(a) HB 69 (Ch. 1, SSSLA 2021) appropriates assets received from the sale of Alaska Marine Highway System Assets in FY22 to the AMHS Vessel Replacement Fund.

** Coronavirus State and Local Fiscal Recovery Fund (CSLFRF)

Impact of the Year-end Sweep of Fund Balances into the Constitutional Budget Reserve Fund

Article IX section 17(d) of the Alaska Constitution states that the amount of money in the general fund available for appropriation at the end of each fiscal year shall be deposited in the Constitutional Budget Reserve Fund (CBRF) unless all money appropriated from the CBRF has been repaid. The general fund liability to the CBRF was \$10.6 billion on June 30, 2020, so available balances in subfunds of the general fund were deposited in the CBRF on June 30, 2021. Historically, the required deposits to the CBRF have been reversed by an annual $\frac{3}{4}$ votes of the legislature, however the $\frac{3}{4}$ vote failed this session.

The amounts shown are estimates of the general fund subfunds and budget account balances required to be deposited into the CBRF at the end of FY21.

In addition to subfunds and budget accounts, the general fund balance itself will be deposited in the CBRF as soon as the available balance is confirmed. The amount of the deposit will be known when the FY21 annual financial report is released, scheduled for December of 2021.

Historically, a failure to enact a reverse sweep appropriation assumed that money swept into the CBRF would no longer be available for succeeding fiscal year appropriations. However, according to an August 25, 2021, Attorney General memorandum, the FY22 appropriations from funds subject to being swept June 30, 2021, into the CBR may be considered obligated. In accordance with this memo, Governor Dunleavy directed the Office of Management and Budget and the Division of Finance to effectuate FY22 appropriations signed into law. Based on this, the FY22 appropriation amounts are deducted from the projected FY21 sweep balance on June 30, 2021. Some subfunds and accounts will collect additional revenue in FY22 that can be used for FY22 appropriations.

ESTIMATED FY21 SWEEP		FY21 Projected Sweep Balance on 6/30/21	Amount Used in FY22 Budget	Estimated Sweep to CBR
1226	Alaska Higher Education Investment Fund	416,411.4	21,818.7	394,592.7
1052	Oil and Hazardous Substance Release Prevention Mitigation Account	8,981.3	15,339.9	0.0
1054	State Employment & Training Program	2,602.5	8,518.2	0.0
1153	State Land Disposal Income Fund	4,568.4	6,739.1	0.0
1157	Workers Safety and Compensation Administration Account	2,005.8	9,697.3	0.0
1166	Commercial Passenger Vessel Environmental Compliance Fund	2,239.8	1,505.8	734.0
1168	Tobacco Use Education and Cessation Fund	16,580.9	9,244.8	7,336.1
1172	Building Safety Account	(543.8)	2,226.4	0.0
1180	Alcohol & Other Drug Abuse Treatment & Prevention Fund	3,502.8	21,142.5	0.0
1195	Snow Machine Registration Receipts	24.5	250.0	0.0
1197	Alaska Capital Income Fund	38,663.4	49,500.0	0.0
1200	Vehicle Rental Tax Receipts	7,528.6	10,601.1	0.0
1203	Workers' Compensation Benefits Guaranty Fund	3,565.7	785.1	2,780.6
1220	Crime Vic Comp Fund	1,002.7	1,027.2	0.0
1237	Vocational Rehabilitation Small Bus. Enterprise Revolving Fd	322.1	198.2	123.9
1246	Recidivism Reduction Fund	6,644.4	20,971.9	0.0
1254	Marijuana Education and Treatment Fund	5,879.4	10,815.3	0.0
1012	Railbelt Energy Fund	3,445.7	0.0	3,445.7
1019	State Reforestation	0.2	0.0	0.2
1044	AK Debt Retirement Fund	30.5	0.0	30.5
1076	Marine Highway System Fund	0.0	0.0	0.0
1082	Vessel Replacement Fund	21,684.4	0.0	21,684.4
1087	Muni CIP Match Grant Fund	253.4	0.0	253.4
1151	Technical Vocational Education Program Account	0.0	12,165.0	0.0
1154	Shore Fisheries Development Lease Program	475.9	367.0	108.9
1211	Cruise Ship Gambling Tax	6.9	0.0	6.9
1221	Civil Legal Services Fund	0.0	311.6	0.0
1234	License Plates	0.0	9.8	0.0
1249	Motor Fuel Tax Receipts	?	37,130.3	?
3205	Alaska Historical Commission Receipts Account	26.8	0.0	26.8
3221	Originator Surety Fund	1,170.1	0.0	1,170.1
TOTAL ESTIMATED FY21 SWEEP		547,073.7	240,585.0	432,661.1

Classification of Legislative Actions

A **supplemental** appropriation changes the level of authorization for the current fiscal year (such as FY21 while in the FY22 budget cycle). Supplementals may reduce an appropriation as well as increase it (reductions typically occur when lapsing balances are anticipated). The effective date of an appropriation is the primary means of identifying a supplemental appropriation.

A **reappropriation** redirects a previous appropriation. The degree of redirection can range from changing a capital project title to authorizing expenditures for a purpose unrelated to the original appropriation. Reappropriations can affect both capital and operating appropriations and may apply to funding authorized in any fiscal year. In all cases, a reappropriation redirects funds with no net change to total authorization levels (all years considered) and although a reappropriation typically increases authorization in one fiscal year while reducing authorization in an earlier fiscal year, money may be reappropriated within a single fiscal year.

A **lapse extension** authorizes an agency to carry funding into the following fiscal year(s). Lapse extensions affect the period in which funds can be expended, but do not affect the purpose of appropriations. Funding remains classified as an appropriation for the fiscal year in which the original appropriation was made.

A **scope change** modifies the purpose of a capital appropriation by changing or adding to an appropriation's title.

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Operating Budget

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2021 Legislature - Operating Budget
Agency Summary - Conf Committee Structure
Development of the FY21 Budget

Numbers and Language

Agency	[1] 20Actual	[2] 21 CC	[3] 21MgtPln	[4] SupOp Enact	[5] 21FnIBud	[3] - [2] 21 CC to 21MgtPln	[3] - [1] 20Actual to 21MgtPln	[5] - [1] 20Actual to 21FnIBud
Agency Operations								
Administration	278,837.9	299,149.9	296,930.0	8.8	296,938.8	-2,219.9	-0.7 %	18,092.1 6.5 %
Commerce, Community & Econ Dev	153,268.4	163,238.2	177,455.7	185,809.7	364,141.7	14,217.5	8.7 %	24,187.3 15.8 %
Corrections	346,619.2	392,364.5	408,364.5	0.0	408,364.5	16,000.0	4.1 %	61,745.3 17.8 %
Education & Early Dev	1,672,863.8	1,684,476.9	1,655,893.0	375,984.0	2,200,409.6	-28,583.9	-1.7 %	-16,970.8 -1.0 %
Environmental Conservation	69,784.7	84,781.2	80,336.1	576.9	80,913.0	-4,445.1	-5.2 %	10,551.4 15.1 %
Fish and Game	184,802.3	204,598.1	202,780.7	0.0	208,980.7	-1,817.4	-0.9 %	17,978.4 9.7 %
Governor	23,308.5	28,363.4	29,575.9	-410.0	29,165.9	1,212.5	4.3 %	6,267.4 26.9 %
Health & Social Services	3,293,499.6	3,449,821.4	3,551,402.9	311,967.9	3,863,370.8	101,581.5	2.9 %	257,903.3 7.8 %
Labor & Workforce Dev	146,477.9	151,536.6	151,412.2	660.8	154,263.2	-124.4	-0.1 %	4,934.3 3.4 %
Law	85,711.8	89,430.6	89,389.8	4,000.0	93,389.8	-40.8		3,678.0 4.3 %
Military & Veterans' Affairs	78,839.1	66,063.0	65,812.6	2,082.3	67,894.9	-250.4	-0.4 %	-13,026.5 -16.5 %
Natural Resources	269,315.2	174,659.4	174,846.1	-5,000.0	174,346.1	186.7	0.1 %	-94,469.1 -35.1 %
Public Safety	202,617.0	229,974.2	229,807.8	8,299.7	240,942.9	-166.4	-0.1 %	27,190.8 13.4 %
Revenue	320,382.3	376,719.4	373,955.9	273,130.0	847,085.9	-2,763.5	-0.7 %	53,573.6 16.7 %
Transportation	646,343.5	687,308.0	670,596.5	4,139.2	712,315.9	-16,711.5	-2.4 %	24,253.0 3.8 %
University of Alaska	806,654.3	844,773.9	832,273.9	62,275.0	894,548.9	-12,500.0	-1.5 %	25,619.6 3.2 %
Judiciary	111,484.5	114,832.6	115,186.1	0.0	115,186.1	353.5	0.3 %	3,701.6 3.3 %
Legislature	61,026.8	69,200.0	69,200.0	-4,000.0	65,200.0	0.0		8,173.2 13.4 %
Total	8,751,836.8	9,111,291.3	9,175,219.7	1,219,524.3	10,817,458.7	63,928.4	0.7 %	423,382.9 4.8 %
Statewide Items								
Debt Service	189,913.5	258,188.0	156,429.4	0.0	156,429.4	-101,758.6	-39.4 %	-33,484.1 -17.6 %
State Retirement Payments	307,747.1	345,567.4	345,567.4	0.0	345,567.4	0.0		37,820.3 12.3 %
Special Appropriations	371,775.3	69,500.0	1,001,792.4	13,554.2	1,468,432.0	932,292.4	>999 %	630,017.1 169.5 %
Fund Capitalization	113,472.4	137,786.2	99,678.7	30,000.0	129,678.7	-38,107.5	-27.7 %	-13,793.7 -12.2 %
Total	982,908.3	811,041.6	1,603,467.9	43,554.2	2,100,107.5	792,426.3	97.7 %	620,559.6 63.1 %
Total Agency and Statewide Operations	9,734,745.1	9,922,332.9	10,778,687.6	1,263,078.5	12,917,566.2	856,354.7	8.6 %	1,043,942.5 10.7 %
Permanent Fund								
Permanent Fund	1,076,036.3	747,900.0	747,900.0	0.0	747,900.0	0.0		-328,136.3 -30.5 %
Total	1,076,036.3	747,900.0	747,900.0	0.0	747,900.0	0.0		-328,136.3 -30.5 %

**2021 Legislature - Operating Budget
Agency Summary - Conf Committee Structure
Development of the FY22 Budget**

Numbers and Language

Agency	[1] 21Fn1Bud	[2] GovAmd+3003	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22 Budget	[6] - [1] 21Fn1Bud to 22 Budget		[6] - [2] GovAmd+30 to 22 Budget	
Agency Operations										
Administration	296,938.8	287,383.5	302,477.1	-2,802.6	299,674.5	299,674.5	2,735.7	0.9 %	12,291.0	4.3 %
Commerce, Community & Econ Dev	364,141.7	168,662.9	181,557.6	-3,765.0	180,692.6	180,954.5	-183,187.2	-50.3 %	12,291.6	7.3 %
Corrections	408,364.5	403,407.2	395,287.9	0.0	396,435.9	396,435.9	-11,928.6	-2.9 %	-6,971.3	-1.7 %
Education & Early Dev	2,200,409.6	1,638,396.3	1,634,127.3	-3,613.5	1,639,780.5	1,640,286.6	-560,123.0	-25.5 %	1,890.3	0.1 %
Environmental Conservation	80,913.0	80,208.8	83,528.8	-462.7	83,066.1	83,066.1	2,153.1	2.7 %	2,857.3	3.6 %
Family and Community Services	0.0	15,493.2	0.0	0.0	0.0	0.0	0.0		-15,493.2	-100.0 %
Fish and Game	208,980.7	223,601.7	231,515.3	-650.0	230,865.3	230,865.3	21,884.6	10.5 %	7,263.6	3.2 %
Governor	29,165.9	30,359.6	35,500.7	0.0	35,500.7	35,500.7	6,334.8	21.7 %	5,141.1	16.9 %
Health & Social Services	3,863,370.8	3,470,805.6	3,488,312.2	-35,591.0	3,511,703.4	3,511,703.4	-351,667.4	-9.1 %	40,897.8	1.2 %
Labor & Workforce Dev	154,263.2	202,137.3	155,467.6	0.0	155,467.6	154,351.0	87.8	0.1 %	-47,786.3	-23.6 %
Law	93,389.8	92,576.2	95,273.5	-20.0	95,253.5	95,253.5	1,863.7	2.0 %	2,677.3	2.9 %
Military & Veterans' Affairs	67,894.9	65,972.6	67,802.6	-250.0	67,552.6	67,552.6	-342.3	-0.5 %	1,580.0	2.4 %
Natural Resources	174,346.1	178,991.1	182,213.4	-200.0	183,083.4	183,819.8	9,473.7	5.4 %	4,828.7	2.7 %
Public Safety	240,942.9	233,400.2	237,260.0	0.0	237,260.0	237,260.0	-3,682.9	-1.5 %	3,859.8	1.7 %
Revenue	847,085.9	593,765.6	598,455.8	-860.8	598,234.8	598,234.8	-248,851.1	-29.4 %	4,469.2	0.8 %
Transportation	712,315.9	668,348.9	790,697.0	-10,667.6	780,692.3	780,708.8	68,392.9	9.6 %	112,359.9	16.8 %
University of Alaska	894,548.9	780,130.5	805,830.5	-325.0	805,505.5	804,493.5	-90,055.4	-10.1 %	24,363.0	3.1 %
Judiciary	115,186.1	118,392.9	121,701.3	0.0	121,701.3	121,701.3	6,515.2	5.7 %	3,308.4	2.8 %
Legislature	65,200.0	68,130.1	69,500.9	-1,995.0	67,505.9	67,505.9	2,305.9	3.5 %	-624.2	-0.9 %
Total	10,817,458.7	9,320,164.2	9,476,509.5	-61,203.2	9,489,975.9	9,489,368.2	-1,328,090.5	-12.3 %	169,204.0	1.8 %
Statewide Items										
Debt Service	156,429.4	183,287.3	176,464.8	0.0	176,464.8	176,464.8	20,035.4	12.8 %	-6,822.5	-3.7 %
State Retirement Payments	345,567.4	341,984.8	246,190.3	0.0	246,190.3	246,190.3	-99,377.1	-28.8 %	-95,794.5	-28.0 %
Special Appropriations	1,468,432.0	51,001.0	63,636.6	0.0	63,636.6	63,636.6	-1,404,795.4	-95.7 %	12,635.6	24.8 %
Fund Capitalization	129,678.7	239,868.3	110,692.5	-34,724.2	129,968.3	129,968.3	289.6	0.2 %	-109,900.0	-45.8 %
Total	2,100,107.5	816,141.4	596,984.2	-34,724.2	616,260.0	616,260.0	-1,483,847.5	-70.7 %	-199,881.4	-24.5 %
Total Agency and Statewide Operations	12,917,566.2	10,136,305.6	10,073,493.7	-95,927.4	10,106,235.9	10,105,628.2	-2,811,938.0	-21.8 %	-30,677.4	-0.3 %

**2021 Legislature - Operating Budget
Agency Summary - Conf Committee Structure
Development of the FY21 Budget**

Numbers and Language

Agency	[1] 20Actual	[2] 21 CC	[3] 21MgtPln	[4] SupOp Enact	[5] 21Fn1Bud	[3] - [2] 21 CC to 21MgtPln	[3] - [1] 20Actual to 21MgtPln	[5] - [1] 20Actual to 21Fn1Bud
Statewide Total	10,810,781.4	10,670,232.9	11,526,587.6	1,263,078.5	13,665,466.2	856,354.7 8.0 %	715,806.2 6.6 %	2,854,684.8 26.4 %
Funding Summary								
Unrestricted General (UGF)	5,408,034.6	5,221,085.9	5,135,592.3	46,559.7	5,182,152.0	-85,493.6 -1.6 %	-272,442.3 -5.0 %	-225,882.6 -4.2 %
Designated General (DGF)	765,257.5	967,805.6	1,009,148.5	-1,014.7	1,008,133.8	41,342.9 4.3 %	243,891.0 31.9 %	242,876.3 31.7 %
Other State Funds (Other)	1,444,779.2	1,605,257.8	2,313,457.4	122,619.5	2,436,076.9	708,199.6 44.1 %	868,678.2 60.1 %	991,297.7 68.6 %
Federal Receipts (Fed)	3,192,710.1	2,876,083.6	3,068,389.4	1,094,914.0	5,039,103.5	192,305.8 6.7 %	-124,320.7 -3.9 %	1,846,393.4 57.8 %
Non-Additive Items								
Fund Transfers	38,613.7	33,551.6	33,551.6	428,083.8	461,635.4	0.0	-5,062.1 -13.1 %	423,021.7 >999 %
Total	38,613.7	33,551.6	33,551.6	428,083.8	461,635.4	0.0	-5,062.1 -13.1 %	423,021.7 >999 %

**2021 Legislature - Operating Budget
Agency Summary - Conf Committee Structure
Development of the FY22 Budget**

Numbers and Language

Agency	[1] 21Fn1Bud	[2] GovAmd+3003	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22 Budget	[6] - [1] 21Fn1Bud to 22 Budget		[6] - [2] GovAmd+30 to 22 Budget	
Permanent Fund										
Permanent Fund	747,900.0	3,599,995.0	732,400.0	-682,461.5	780,438.5	780,438.5	32,538.5	4.4 %	-2,819,556.5	-78.3 %
Total	747,900.0	3,599,995.0	732,400.0	-682,461.5	780,438.5	780,438.5	32,538.5	4.4 %	-2,819,556.5	-78.3 %
 Statewide Total	 13,665,466.2	 13,736,300.6	 10,805,893.7	 -778,388.9	 10,886,674.4	 10,886,066.7	 -2,779,399.5	 -20.3 %	 -2,850,233.9	 -20.7 %
Funding Summary										
Unrestricted General (UGF)	5,182,152.0	7,949,371.8	5,038,680.3	-767,906.3	5,059,996.7	5,060,546.7	-121,605.3	-2.3 %	-2,888,825.1	-36.3 %
Designated General (DGF)	1,008,133.8	913,080.0	879,953.3	-2,111.3	877,842.0	876,684.3	-131,449.5	-13.0 %	-36,395.7	-4.0 %
Other State Funds (Other)	2,436,076.9	1,649,023.5	1,591,006.8	-1,324.2	1,590,482.6	1,590,482.6	-845,594.3	-34.7 %	-58,540.9	-3.6 %
Federal Receipts (Fed)	5,039,103.5	3,224,825.3	3,296,253.3	-7,047.1	3,358,353.1	3,358,353.1	-1,680,750.4	-33.4 %	133,527.8	4.1 %
Non-Additive Items										
Fund Transfers	461,635.4	23,648.1	-382,311.4	320,000.0	-392,311.4	-392,311.4	-853,946.8	-185.0 %	-415,959.5	<-999 %
Total	461,635.4	23,648.1	-382,311.4	320,000.0	-392,311.4	-392,311.4	-853,946.8	-185.0 %	-415,959.5	<-999 %

2021 Legislature - Operating Budget
Agency Summary - Conf Committee Structure
Development of the FY21 Budget

Numbers and Language
Fund Groups: Unrestricted General

Agency	[1] 20Actual	[2] 21 CC	[3] 21MgtPln	[4] SupOp Enact	[5] 21Fn1Bud	[3] - [2] 21 CC to 21MgtPln	[3] - [1] 20Actual to 21MgtPln	[5] - [1] 20Actual to 21Fn1Bud
Agency Operations								
Administration	63,524.0	69,267.8	67,047.9	1,650.0	68,697.9	-2,219.9 -3.2 %	3,523.9 5.5 %	5,173.9 8.1 %
Commerce, Community & Econ Dev	7,813.1	8,462.0	8,462.0	414.0	8,876.0	0.0	648.9 8.3 %	1,062.9 13.6 %
Corrections	281,688.1	339,285.9	339,285.9	0.0	339,285.9	0.0	57,597.8 20.4 %	57,597.8 20.4 %
Education & Early Dev	1,330,281.4	1,346,742.3	1,319,645.9	928.0	1,320,573.9	-27,096.4 -2.0 %	-10,635.5 -0.8 %	-9,707.5 -0.7 %
Environmental Conservation	15,262.2	15,463.9	15,463.9	884.6	16,348.5	0.0	201.7 1.3 %	1,086.3 7.1 %
Fish and Game	50,890.0	52,597.9	50,780.5	0.0	50,780.5	-1,817.4 -3.5 %	-109.5 -0.2 %	-109.5 -0.2 %
Governor	19,713.2	24,112.6	25,325.1	-410.0	24,915.1	1,212.5 5.0 %	5,611.9 28.5 %	5,201.9 26.4 %
Health & Social Services	1,054,066.6	1,116,757.7	1,210,161.7	7,475.0	1,217,636.7	93,404.0 8.4 %	156,095.1 14.8 %	163,570.1 15.5 %
Labor & Workforce Dev	20,541.5	18,775.0	18,650.6	750.0	19,400.6	-124.4 -0.7 %	-1,890.9 -9.2 %	-1,140.9 -5.6 %
Law	47,612.6	52,203.6	52,162.8	4,000.0	56,162.8	-40.8 -0.1 %	4,550.2 9.6 %	8,550.2 18.0 %
Military & Veterans' Affairs	22,110.7	23,206.2	22,956.2	0.0	22,956.2	-250.0 -1.1 %	845.5 3.8 %	845.5 3.8 %
Natural Resources	155,622.2	65,719.7	65,729.7	-5,000.0	60,729.7	10.0	-89,892.5 -57.8 %	-94,892.5 -61.0 %
Public Safety	154,539.0	180,195.7	180,029.3	283.7	180,313.0	-166.4 -0.1 %	25,490.3 16.5 %	25,774.0 16.7 %
Revenue	23,422.0	27,752.2	27,752.2	130.0	27,882.2	0.0	4,330.2 18.5 %	4,460.2 19.0 %
Transportation	140,999.3	162,944.7	150,113.6	331.0	150,444.6	-12,831.1 -7.9 %	9,114.3 6.5 %	9,445.3 6.7 %
University of Alaska	301,965.2	289,533.5	277,033.5	0.0	277,033.5	-12,500.0 -4.3 %	-24,931.7 -8.3 %	-24,931.7 -8.3 %
Judiciary	106,382.4	111,132.9	111,486.4	0.0	111,486.4	353.5 0.3 %	5,104.0 4.8 %	5,104.0 4.8 %
Legislature	58,845.8	67,177.4	67,177.4	-4,000.0	63,177.4	0.0	8,331.6 14.2 %	4,331.6 7.4 %
Total	3,855,279.3	3,971,331.0	4,009,264.6	7,436.3	4,016,700.9	37,933.6 1.0 %	153,985.3 4.0 %	161,421.6 4.2 %
Statewide Items								
Debt Service	123,434.0	187,418.5	100,730.3	0.0	100,730.3	-86,688.2 -46.3 %	-22,703.7 -18.4 %	-22,703.7 -18.4 %
State Retirement Payments	307,747.1	345,567.4	345,567.4	0.0	345,567.4	0.0	37,820.3 12.3 %	37,820.3 12.3 %
Special Appropriations	7,035.7	0.0	0.0	9,123.4	9,123.4	0.0	-7,035.7 -100.0 %	2,087.7 29.7 %
Fund Capitalization	38,502.2	36,769.0	30.0	30,000.0	30,030.0	-36,739.0 -99.9 %	-38,472.2 -99.9 %	-8,472.2 -22.0 %
Total	476,719.0	569,754.9	446,327.7	39,123.4	485,451.1	-123,427.2 -21.7 %	-30,391.3 -6.4 %	8,732.1 1.8 %
Total Agency and Statewide Operations	4,331,998.3	4,541,085.9	4,455,592.3	46,559.7	4,502,152.0	-85,493.6 -1.9 %	123,594.0 2.9 %	170,153.7 3.9 %

2021 Legislature - Operating Budget
Agency Summary - Conf Committee Structure
Development of the FY22 Budget

Numbers and Language
Fund Groups: Unrestricted General

Agency	[1] 21Fn1Bud	[2] GovAmd+3003	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22 Budget	[6] - [1] 21Fn1Bud to 22 Budget		[6] - [2] GovAmd+30 to 22 Budget	
Agency Operations										
Administration	68,697.9	67,318.9	77,778.1	-2,802.6	74,975.5	74,975.5	6,277.6	9.1 %	7,656.6	11.4 %
Commerce, Community & Econ Dev	8,876.0	8,263.7	10,446.5	-765.0	11,581.5	11,581.5	2,705.5	30.5 %	3,317.8	40.1 %
Corrections	339,285.9	349,352.4	351,671.5	0.0	351,671.5	351,671.5	12,385.6	3.7 %	2,319.1	0.7 %
Education & Early Dev	1,320,573.9	1,292,668.0	1,296,878.1	-3,613.5	1,293,264.6	1,293,798.1	-26,775.8	-2.0 %	1,130.1	0.1 %
Environmental Conservation	16,348.5	15,949.5	17,654.6	0.0	17,654.6	17,654.6	1,306.1	8.0 %	1,705.1	10.7 %
Family and Community Services	0.0	6,812.5	0.0	0.0	0.0	0.0	0.0		-6,812.5	-100.0 %
Fish and Game	50,780.5	50,769.4	57,474.5	0.0	57,474.5	57,474.5	6,694.0	13.2 %	6,705.1	13.2 %
Governor	24,915.1	26,131.9	32,183.8	0.0	32,183.8	32,183.8	7,268.7	29.2 %	6,051.9	23.2 %
Health & Social Services	1,217,636.7	1,072,734.5	1,123,764.7	-30,060.9	1,094,953.8	1,094,953.8	-122,682.9	-10.1 %	22,219.3	2.1 %
Labor & Workforce Dev	19,400.6	17,552.2	18,123.7	0.0	18,123.7	18,123.7	-1,276.9	-6.6 %	571.5	3.3 %
Law	56,162.8	53,970.8	57,973.2	-20.0	57,953.2	57,953.2	1,790.4	3.2 %	3,982.4	7.4 %
Military & Veterans' Affairs	22,956.2	22,245.7	23,107.2	-250.0	22,857.2	22,857.2	-99.0	-0.4 %	611.5	2.7 %
Natural Resources	60,729.7	64,519.8	66,082.2	0.0	66,352.2	66,352.2	5,622.5	9.3 %	1,832.4	2.8 %
Public Safety	180,313.0	184,414.7	187,889.8	0.0	187,889.8	187,889.8	7,576.8	4.2 %	3,475.1	1.9 %
Revenue	27,882.2	26,559.8	27,266.4	-221.0	27,685.2	27,685.2	-197.0	-0.7 %	1,125.4	4.2 %
Transportation	150,444.6	115,372.5	144,931.6	-10,667.6	134,926.9	134,943.4	-15,501.2	-10.3 %	19,570.9	17.0 %
University of Alaska	277,033.5	257,033.5	273,058.5	-325.0	272,733.5	272,733.5	-4,300.0	-1.6 %	15,700.0	6.1 %
Judiciary	111,486.4	114,653.2	117,961.6	0.0	117,961.6	117,961.6	6,475.2	5.8 %	3,308.4	2.9 %
Legislature	63,177.4	66,326.2	68,697.0	-1,995.0	66,702.0	66,702.0	3,524.6	5.6 %	375.8	0.6 %
Total	4,016,700.9	3,812,649.2	3,952,943.0	-50,720.6	3,906,945.1	3,907,495.1	-109,205.8	-2.7 %	94,845.9	2.5 %
Statewide Items										
Debt Service	100,730.3	104,993.8	96,673.8	0.0	96,673.8	96,673.8	-4,056.5	-4.0 %	-8,320.0	-7.9 %
State Retirement Payments	345,567.4	341,984.8	246,190.3	0.0	246,190.3	246,190.3	-99,377.1	-28.8 %	-95,794.5	-28.0 %
Special Appropriations	9,123.4	0.0	0.0	0.0	0.0	0.0	-9,123.4	-100.0 %	0.0	
Fund Capitalization	30,030.0	131,149.0	51,873.2	-34,724.2	71,149.0	71,149.0	41,119.0	136.9 %	-60,000.0	-45.7 %
Total	485,451.1	578,127.6	394,737.3	-34,724.2	414,013.1	414,013.1	-71,438.0	-14.7 %	-164,114.5	-28.4 %
Total Agency and Statewide Operations	4,502,152.0	4,390,776.8	4,347,680.3	-85,444.8	4,320,958.2	4,321,508.2	-180,643.8	-4.0 %	-69,268.6	-1.6 %

**2021 Legislature - Operating Budget
Agency Summary - Conf Committee Structure
Development of the FY21 Budget**

Numbers and Language Fund Groups: Unrestricted General

Agency	[1] 20Actual	[2] 21 CC	[3] 21MgtPln	[4] SupOp Enact	[5] 21Fn1Bud	[3] - [2] 21 CC to 21MgtPln	[3] - [1] 20Actual to 21MgtPln	[5] - [1] 20Actual to 21Fn1Bud
Permanent Fund								
Permanent Fund	1,076,036.3	680,000.0	680,000.0	0.0	680,000.0	0.0	-396,036.3 -36.8 %	-396,036.3 -36.8 %
Total	1,076,036.3	680,000.0	680,000.0	0.0	680,000.0	0.0	-396,036.3 -36.8 %	-396,036.3 -36.8 %
 Statewide Total	 5,408,034.6	 5,221,085.9	 5,135,592.3	 46,559.7	 5,182,152.0	 -85,493.6 -1.6 %	 -272,442.3 -5.0 %	 -225,882.6 -4.2 %
Funding Summary								
Unrestricted General (UGF)	5,408,034.6	5,221,085.9	5,135,592.3	46,559.7	5,182,152.0	-85,493.6 -1.6 %	-272,442.3 -5.0 %	-225,882.6 -4.2 %
Non-Additive Items								
Fund Transfers	36,145.5	30,375.0	30,375.0	424,291.7	454,666.7	0.0	-5,770.5 -16.0 %	418,521.2 >999 %
Total	36,145.5	30,375.0	30,375.0	424,291.7	454,666.7	0.0	-5,770.5 -16.0 %	418,521.2 >999 %

**2021 Legislature - Operating Budget
Agency Summary - Conf Committee Structure
Development of the FY22 Budget**

Numbers and Language Fund Groups: Unrestricted General

<u>Agency</u>	<u>[1] 21Fn1Bud</u>	<u>[2] GovAmd+3003</u>	<u>[3] Adjournment</u>	<u>[4] 22 Vetoes</u>	<u>[5] 22 Enacted</u>	<u>[6] 22 Budget</u>	<u>[6] - [1] 21Fn1Bud to 22 Budget</u>		<u>[6] - [2] GovAmd+30 to 22 Budget</u>	
Permanent Fund										
Permanent Fund	680,000.0	3,558,595.0	691,000.0	-682,461.5	739,038.5	739,038.5	59,038.5	8.7 %	-2,819,556.5	-79.2 %
Total	680,000.0	3,558,595.0	691,000.0	-682,461.5	739,038.5	739,038.5	59,038.5	8.7 %	-2,819,556.5	-79.2 %
Statewide Total	5,182,152.0	7,949,371.8	5,038,680.3	-767,906.3	5,059,996.7	5,060,546.7	-121,605.3	-2.3 %	-2,888,825.1	-36.3 %
Funding Summary										
Unrestricted General (UGF)	5,182,152.0	7,949,371.8	5,038,680.3	-767,906.3	5,059,996.7	5,060,546.7	-121,605.3	-2.3 %	-2,888,825.1	-36.3 %
Non-Additive Items										
Fund Transfers	454,666.7	19,911.6	-636,047.9	320,000.0	-646,047.9	-646,047.9	-1,100,714.6	-242.1 %	-665,959.5	<-999 %
Total	454,666.7	19,911.6	-636,047.9	320,000.0	-646,047.9	-646,047.9	-1,100,714.6	-242.1 %	-665,959.5	<-999 %

2021 Legislature - Operating Budget
Statewide Totals - Conf Committee Structure
Development of the FY21 Budget

Numbers and Language

	[1] 20Actual	[2] 21 CC	[3] 21MgtPln	[4] SupOp Enact	[5] 21Fn1Bud	[3] - [2] 21 CC to 21MgtPln		[3] - [1] 20Actual to 21MgtPln		[5] - [1] 20Actual to 21Fn1Bud	
Total	10,849,395.1	10,703,784.5	11,560,139.2	1,691,162.3	14,127,101.6	856,354.7	8.0 %	710,744.1	6.6 %	3,277,706.5	30.2 %
Objects of Expenditure											
1 Personal Services	2,406,806.8	2,543,301.5	2,535,462.6	8,152.6	2,544,010.2	-7,838.9	-0.3 %	128,655.8	5.3 %	137,203.4	5.7 %
2 Travel	42,531.6	63,661.1	59,313.5	2.6	59,361.1	-4,347.6	-6.8 %	16,781.9	39.5 %	16,829.5	39.6 %
3 Services	1,526,859.9	1,607,784.5	1,717,874.9	88,022.4	1,849,532.5	110,090.4	6.8 %	191,015.0	12.5 %	322,672.6	21.1 %
4 Commodities	243,520.9	253,564.0	252,846.8	202.9	253,084.7	-717.2	-0.3 %	9,325.9	3.8 %	9,563.8	3.9 %
5 Capital Outlay	68,399.5	31,260.5	37,636.8	45.9	37,692.7	6,376.3	20.4 %	-30,762.7	-45.0 %	-30,706.8	-44.9 %
7 Grants, Benefits	4,878,438.7	4,705,288.7	4,799,086.2	1,071,267.9	6,452,249.4	93,797.5	2.0 %	-79,352.5	-1.6 %	1,573,810.7	32.3 %
8 Miscellaneous	1,682,837.7	1,498,924.2	2,157,918.4	523,468.0	2,931,171.0	658,994.2	44.0 %	475,080.7	28.2 %	1,248,333.3	74.2 %
Funding Sources											
1001 CBR Fund (UGF)	0.0	1,008,401.1	1,054,745.2	0.0	1,054,745.2	46,344.1	4.6 %	1,054,745.2	>999 %	1,054,745.2	>999 %
1002 Fed Rcpts (Fed)	3,163,880.5	2,846,487.8	2,929,793.6	8,400.0	2,951,960.1	83,305.8	2.9 %	-234,086.9	-7.4 %	-211,920.4	-6.7 %
1003 GF/Match (UGF)	713,359.8	589,092.7	589,163.6	12,065.0	601,228.6	70.9		-124,196.2	-17.4 %	-112,131.2	-15.7 %
1004 Gen Fund (UGF)	4,395,717.4	3,483,273.6	3,336,478.6	452,036.4	3,788,515.0	-146,795.0	-4.2 %	-1,059,238.8	-24.1 %	-607,202.4	-13.8 %
1005 GF/Prgm (DGF)	131,930.6	157,323.2	151,267.0	16.0	151,283.0	-6,056.2	-3.8 %	19,336.4	14.7 %	19,352.4	14.7 %
1007 I/A Rcpts (Other)	417,730.0	441,403.8	447,385.4	-1,650.0	445,735.4	5,981.6	1.4 %	29,655.4	7.1 %	28,005.4	6.7 %
1008 G/O Bonds (Other)	5,688.5	0.0	750.0	0.0	750.0	750.0	>999 %	-4,938.5	-86.8 %	-4,938.5	-86.8 %
1013 Al/Drg RLF (Fed)	0.0	2.0	2.0	0.0	2.0	0.0		2.0	>999 %	2.0	>999 %
1014 Donat Comm (Fed)	124.4	490.4	490.4	0.0	490.4	0.0		366.0	294.2 %	366.0	294.2 %
1016 CSSD Fed (Fed)	1,600.0	1,796.1	1,796.1	0.0	1,796.1	0.0		196.1	12.3 %	196.1	12.3 %
1017 Group Ben (Other)	51,934.3	68,859.3	68,859.3	0.0	68,859.3	0.0		16,925.0	32.6 %	16,925.0	32.6 %
1018 EVOS Civil (Other)	1,916.9	2,648.0	2,648.0	0.0	2,648.0	0.0		731.1	38.1 %	731.1	38.1 %
1021 Agric RLF (DGF)	79.2	283.6	283.6	0.0	283.6	0.0		204.4	258.1 %	204.4	258.1 %
1023 FICA Acct (Other)	97.8	131.9	131.9	0.0	131.9	0.0		34.1	34.9 %	34.1	34.9 %
1024 Fish/Game (Other)	31,831.5	33,307.1	33,307.1	0.0	33,307.1	0.0		1,475.6	4.6 %	1,475.6	4.6 %
1026 HwyCapital (Other)	32,462.6	35,835.3	35,576.5	0.0	35,576.5	-258.8	-0.7 %	3,113.9	9.6 %	3,113.9	9.6 %
1027 IntAirport (Other)	111,590.8	122,903.3	122,743.0	0.0	122,743.0	-160.3	-0.1 %	11,152.2	10.0 %	11,152.2	10.0 %
1029 PERS Trust (Other)	20,588.2	28,219.2	28,219.2	0.0	28,219.2	0.0		7,631.0	37.1 %	7,631.0	37.1 %
1030 School Fnd (DGF)	15,809.4	15,820.4	0.0	0.0	0.0	-15,820.4	-100.0 %	-15,809.4	-100.0 %	-15,809.4	-100.0 %
1031 Sec Injury (DGF)	2,753.0	2,852.1	2,852.1	0.0	2,852.1	0.0		99.1	3.6 %	99.1	3.6 %
1032 Fish Fund (DGF)	739.8	1,409.9	1,409.9	0.0	1,409.9	0.0		670.1	90.6 %	670.1	90.6 %

2021 Legislature - Operating Budget
Statewide Totals - Conf Committee Structure
Development of the FY22 Budget

Numbers and Language

	[1] 21Fn1Bud	[2] GovAmd+3003	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22 Budget	[6] - [1] 21Fn1Bud to 22 Budget		[6] - [2] GovAmd+30 to 22 Budget	
Total	14,127,101.6	13,759,948.7	10,423,582.3	-458,388.9	10,494,363.0	10,493,755.3	-3,633,346.3	-25.7 %	-3,266,193.4	-23.7 %
<u>Objects of Expenditure</u>										
1 Personal Services	2,544,010.2	2,578,981.0	2,608,899.8	-8,373.2	2,605,440.1	2,605,599.0	61,588.8	2.4 %	26,618.0	1.0 %
2 Travel	59,361.1	58,706.1	56,597.9	-100.3	56,611.0	56,728.9	-2,632.2	-4.4 %	-1,977.2	-3.4 %
3 Services	1,849,532.5	1,620,511.8	1,614,648.8	-3,841.9	1,611,781.3	1,611,544.7	-237,987.8	-12.9 %	-8,967.1	-0.6 %
4 Commodities	253,084.7	248,481.7	232,067.9	-92.0	232,245.3	231,856.1	-21,228.6	-8.4 %	-16,625.6	-6.7 %
5 Capital Outlay	37,692.7	32,518.9	31,038.4	0.0	31,038.4	31,038.4	-6,654.3	-17.7 %	-1,480.5	-4.6 %
7 Grants, Benefits	6,452,249.4	4,821,704.0	4,800,426.4	-36,678.9	4,831,146.4	4,830,887.7	-1,621,361.7	-25.1 %	9,183.7	0.2 %
8 Miscellaneous	2,931,171.0	4,399,045.2	1,079,903.1	-409,302.6	1,126,100.5	1,126,100.5	-1,805,070.5	-61.6 %	-3,272,944.7	-74.4 %
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	1,054,745.2	0.0	0.0	0.0	0.0	0.0	-1,054,745.2	-100.0 %	0.0	
1002 Fed Rcpts (Fed)	2,951,960.1	2,885,878.7	2,881,684.4	-4,047.1	2,877,637.3	2,877,637.3	-74,322.8	-2.5 %	-8,241.4	-0.3 %
1003 GF/Match (UGF)	601,228.6	748,030.2	768,650.5	-19,665.9	750,234.6	750,234.6	149,006.0	24.8 %	2,204.4	0.3 %
1004 Gen Fund (UGF)	3,788,515.0	3,507,462.5	3,550,480.3	-423,158.4	3,585,294.6	3,585,844.6	-202,670.4	-5.3 %	78,382.1	2.2 %
1005 GF/Prgm (DGF)	151,283.0	163,383.0	163,675.8	-200.0	163,475.8	164,212.2	12,929.2	8.5 %	829.2	0.5 %
1007 I/A Rcpts (Other)	445,735.4	449,990.0	440,286.5	0.0	440,286.5	440,286.5	-5,448.9	-1.2 %	-9,703.5	-2.2 %
1008 G/O Bonds (Other)	750.0	0.0	0.0	0.0	0.0	0.0	-750.0	-100.0 %	0.0	
1013 AI/Drg RLF (Fed)	2.0	2.0	2.0	0.0	2.0	2.0	0.0		0.0	
1014 Donat Comm (Fed)	490.4	493.4	502.7	0.0	502.7	502.7	12.3	2.5 %	9.3	1.9 %
1016 CSSD Fed (Fed)	1,796.1	1,796.1	1,796.1	0.0	1,796.1	1,796.1	0.0		0.0	
1017 Group Ben (Other)	68,859.3	64,087.5	64,515.9	0.0	64,515.9	64,515.9	-4,343.4	-6.3 %	428.4	0.7 %
1018 EVOS Civil (Other)	2,648.0	2,701.0	2,712.7	0.0	2,712.7	2,712.7	64.7	2.4 %	11.7	0.4 %
1021 Agric RLF (DGF)	283.6	284.5	293.7	0.0	293.7	293.7	10.1	3.6 %	9.2	3.2 %
1023 FICA Acct (Other)	131.9	132.7	136.4	0.0	136.4	136.4	4.5	3.4 %	3.7	2.8 %
1024 Fish/Game (Other)	33,307.1	34,611.3	34,615.1	0.0	34,615.1	34,615.1	1,308.0	3.9 %	3.8	
1026 HwyCapital (Other)	35,576.5	35,614.4	35,614.4	0.0	35,614.4	35,614.4	37.9	0.1 %	0.0	
1027 IntAirport (Other)	122,743.0	128,532.4	131,353.3	0.0	131,353.3	131,353.3	8,610.3	7.0 %	2,820.9	2.2 %
1029 PERS Trust (Other)	28,219.2	24,642.4	25,056.7	0.0	25,056.7	25,056.7	-3,162.5	-11.2 %	414.3	1.7 %
1030 School Fnd (DGF)	0.0	29,302.0	30,799.5	0.0	30,799.5	30,799.5	30,799.5	>999 %	1,497.5	5.1 %

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Numbers and Language

	[1] 20Actual	[2] 21 CC	[3] 21MgtPln	[4] SupOp Enact	[5] 21Fn1Bud	[3] - [2] 21 CC to 21MgtPln		[3] - [1] 20Actual to 21MgtPln		[5] - [1] 20Actual to 21Fn1Bud	
Funding Sources (continued)											
1033 Surpl Prop (Fed)	294.2	339.5	339.5	0.0	339.5	0.0		45.3	15.4 %	45.3	15.4 %
1034 Teach Ret (Other)	10,260.1	12,304.3	12,304.3	0.0	12,304.3	0.0		2,044.2	19.9 %	2,044.2	19.9 %
1036 Cm Fish Ln (DGF)	3,315.9	4,450.0	4,450.0	0.0	4,450.0	0.0		1,134.1	34.2 %	1,134.1	34.2 %
1037 GF/MH (UGF)	153,297.9	154,079.9	149,909.6	6,000.0	155,909.6	-4,170.3	-2.7 %	-3,388.3	-2.2 %	2,611.7	1.7 %
1040 Real Est (DGF)	119.0	296.5	296.5	0.0	296.5	0.0		177.5	149.2 %	177.5	149.2 %
1042 Jud Retire (Other)	324.6	447.0	447.0	0.0	447.0	0.0		122.4	37.7 %	122.4	37.7 %
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	0.0	20,791.0	0.0		0.0		0.0	
1045 Nat Guard (Other)	273.7	509.3	509.3	0.0	509.3	0.0		235.6	86.1 %	235.6	86.1 %
1048 Univ Rcpt (DGF)	273,410.3	326,203.8	326,203.8	0.0	326,203.8	0.0		52,793.5	19.3 %	52,793.5	19.3 %
1049 Trng Bldg (DGF)	445.1	773.6	773.6	0.0	773.6	0.0		328.5	73.8 %	328.5	73.8 %
1050 PFD Fund (Other)	23,551.1	25,562.8	25,562.8	0.0	25,562.8	0.0		2,011.7	8.5 %	2,011.7	8.5 %
1052 Oil/Haz Fd (DGF)	15,224.7	16,333.0	15,689.5	0.0	15,689.5	-643.5	-3.9 %	464.8	3.1 %	464.8	3.1 %
1054 STEP (DGF)	7,081.2	8,475.9	8,475.9	0.0	8,475.9	0.0		1,394.7	19.7 %	1,394.7	19.7 %
1055 IA/OIL HAZ (Other)	544.8	995.8	995.8	0.0	995.8	0.0		451.0	82.8 %	451.0	82.8 %
1061 CIP Rcpts (Other)	200,713.7	203,254.6	202,902.2	0.0	202,902.2	-352.4	-0.2 %	2,188.5	1.1 %	2,188.5	1.1 %
1062 Power Proj (DGF)	455.4	995.5	995.5	0.0	995.5	0.0		540.1	118.6 %	540.1	118.6 %
1066 Pub School (Other)	26,304.6	30,048.6	30,048.6	0.0	30,048.6	0.0		3,744.0	14.2 %	3,744.0	14.2 %
1070 FishEn RLF (DGF)	464.0	629.9	629.9	0.0	629.9	0.0		165.9	35.8 %	165.9	35.8 %
1074 Bulk Fuel (DGF)	42.3	57.1	57.1	0.0	57.1	0.0		14.8	35.0 %	14.8	35.0 %
1075 Cln Wtr Fd (Other)	1,904.7	2,004.5	2,004.5	0.0	2,004.5	0.0		99.8	5.2 %	99.8	5.2 %
1076 Marine Hwy (DGF)	44,204.8	55,700.0	52,823.6	0.0	52,823.6	-2,876.4	-5.2 %	8,618.8	19.5 %	8,618.8	19.5 %
1081 Info Svc (Other)	60,426.1	71,803.0	71,803.0	0.0	71,803.0	0.0		11,376.9	18.8 %	11,376.9	18.8 %
1087 Muni Match (DGF)	39.8	0.0	0.0	0.0	0.0	0.0		-39.8	-100.0 %	-39.8	-100.0 %
1092 MHTAAR (Other)	12,187.5	10,553.0	10,553.0	0.0	10,553.0	0.0		-1,634.5	-13.4 %	-1,634.5	-13.4 %
1093 Clean Air (Other)	3,817.9	4,614.8	4,614.8	0.0	4,614.8	0.0		796.9	20.9 %	796.9	20.9 %
1094 MHT Admin (Other)	3,591.6	4,215.1	4,215.1	0.0	4,215.1	0.0		623.5	17.4 %	623.5	17.4 %
1100 Drk Wtr Fd (Other)	2,204.9	2,204.5	2,204.5	0.0	2,204.5	0.0		-0.4		-0.4	
1101 AAC Fund (Other)	5,226.4	2,829.5	2,829.5	0.0	2,829.5	0.0		-2,396.9	-45.9 %	-2,396.9	-45.9 %
1102 AIDEA Rcpt (Other)	5,429.6	8,618.1	8,618.1	0.0	8,618.1	0.0		3,188.5	58.7 %	3,188.5	58.7 %
1103 AHFC Rcpts (Other)	33,998.2	35,382.8	35,382.8	0.0	35,382.8	0.0		1,384.6	4.1 %	1,384.6	4.1 %
1104 AMBB Rcpts (Other)	508.0	904.5	904.5	0.0	904.5	0.0		396.5	78.1 %	396.5	78.1 %
1105 PF Gross (Other)	128,186.8	158,710.2	155,946.7	50,000.0	205,946.7	-2,763.5	-1.7 %	27,759.9	21.7 %	77,759.9	60.7 %

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Numbers and Language

	<u>[1] 21Fn1Bud</u>	<u>[2] GovAmd+3003</u>	<u>[3] Adjournment</u>	<u>[4] 22 Vetoes</u>	<u>[5] 22 Enacted</u>	<u>[6] 22 Budget</u>	<u>[6] - [1] 21Fn1Bud to 22 Budget</u>		<u>[6] - [2] GovAmd+30 to 22 Budget</u>	
<u>Funding Sources (continued)</u>										
1031 Sec Injury (DGF)	2,852.1	2,854.8	2,864.9	0.0	2,864.9	2,864.9	12.8	0.4 %	10.1	0.4 %
1032 Fish Fund (DGF)	1,409.9	1,412.8	1,425.2	0.0	1,425.2	1,425.2	15.3	1.1 %	12.4	0.9 %
1033 Surpl Prop (Fed)	339.5	541.3	541.3	0.0	541.3	541.3	201.8	59.4 %	0.0	
1034 Teach Ret (Other)	12,304.3	10,717.1	10,897.6	0.0	10,897.6	10,897.6	-1,406.7	-11.4 %	180.5	1.7 %
1036 Cm Fish Ln (DGF)	4,450.0	4,495.2	4,662.0	0.0	4,662.0	4,662.0	212.0	4.8 %	166.8	3.7 %
1037 GF/MH (UGF)	155,909.6	149,327.4	159,442.8	-5,082.0	154,360.8	154,360.8	-1,548.8	-1.0 %	5,033.4	3.4 %
1040 Real Est (DGF)	296.5	297.4	297.4	0.0	297.4	297.4	0.9	0.3 %	0.0	
1041 PF ERA (UGF)	0.0	3,558,595.0	0.0	0.0	0.0	0.0	0.0		-3,558,595.0	-100.0 %
1042 Jud Retire (Other)	447.0	447.1	450.0	0.0	450.0	450.0	3.0	0.7 %	2.9	0.6 %
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	0.0	20,791.0	20,791.0	0.0		0.0	
1045 Nat Guard (Other)	509.3	509.5	520.7	0.0	520.7	520.7	11.4	2.2 %	11.2	2.2 %
1048 Univ Rcpt (DGF)	326,203.8	304,203.8	314,203.8	0.0	314,203.8	314,203.8	-12,000.0	-3.7 %	10,000.0	3.3 %
1049 Trng Bldg (DGF)	773.6	777.5	791.1	0.0	791.1	791.1	17.5	2.3 %	13.6	1.7 %
1050 PFD Fund (Other)	25,562.8	25,556.3	25,846.5	0.0	25,846.5	25,846.5	283.7	1.1 %	290.2	1.1 %
1052 Oil/Haz Fd (DGF)	15,689.5	15,339.9	15,751.2	-411.3	15,339.9	15,339.9	-349.6	-2.2 %	0.0	
1054 STEP (DGF)	8,475.9	8,484.8	8,518.2	0.0	8,518.2	8,518.2	42.3	0.5 %	33.4	0.4 %
1055 IA/OIL HAZ (Other)	995.8	1,000.6	1,036.5	0.0	1,036.5	1,036.5	40.7	4.1 %	35.9	3.6 %
1061 CIP Rcpts (Other)	202,902.2	203,394.2	210,099.2	0.0	210,099.2	210,099.2	7,197.0	3.5 %	6,705.0	3.3 %
1062 Power Proj (DGF)	995.5	995.5	995.5	0.0	995.5	995.5	0.0		0.0	
1066 Pub School (Other)	30,048.6	31,800.3	31,806.5	-639.8	31,166.7	31,166.7	1,118.1	3.7 %	-633.6	-2.0 %
1070 FishEn RLF (DGF)	629.9	636.1	659.0	0.0	659.0	659.0	29.1	4.6 %	22.9	3.6 %
1074 Bulk Fuel (DGF)	57.1	57.6	59.7	0.0	59.7	59.7	2.6	4.6 %	2.1	3.6 %
1075 Cln Wtr Fd (Other)	2,004.5	2,004.5	2,004.5	0.0	2,004.5	2,004.5	0.0		0.0	
1076 Marine Hwy (DGF)	52,823.6	47,227.4	0.0	0.0	0.0	0.0	-52,823.6	-100.0 %	-47,227.4	-100.0 %
1081 Info Svc (Other)	71,803.0	57,235.3	57,049.3	0.0	57,049.3	57,049.3	-14,753.7	-20.5 %	-186.0	-0.3 %
1092 MHTAAR (Other)	10,553.0	10,568.0	10,784.6	0.0	10,784.6	10,784.6	231.6	2.2 %	216.6	2.0 %
1093 Clean Air (Other)	4,614.8	4,632.5	4,632.5	0.0	4,632.5	4,632.5	17.7	0.4 %	0.0	
1094 MHT Admin (Other)	4,215.1	4,179.9	4,340.4	0.0	4,340.4	4,340.4	125.3	3.0 %	160.5	3.8 %
1100 Drk Wtr Fd (Other)	2,204.5	2,206.7	2,206.7	0.0	2,206.7	2,206.7	2.2	0.1 %	0.0	
1101 AAC Fund (Other)	2,829.5	2,829.5	2,888.3	0.0	2,888.3	2,888.3	58.8	2.1 %	58.8	2.1 %

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	[1] 20Actual	[2] 21 CC	[3] 21MgtPln	[4] SupOp Enact	[5] 21Fn1Bud	[3] - [2] 21 CC to 21MgtPln		[3] - [1] 20Actual to 21MgtPln		[5] - [1] 20Actual to 21Fn1Bud	
Funding Sources (continued)											
1106 ASLC Rcpts (Other)	9,470.7	11,062.1	11,062.1	0.0	11,062.1	0.0		1,591.4	16.8 %	1,591.4	16.8 %
1107 AEA Rcpts (Other)	523.2	780.7	780.7	0.0	780.7	0.0		257.5	49.2 %	257.5	49.2 %
1108 Stat Desig (Other)	58,811.2	117,971.8	117,971.8	96,000.0	213,971.8	0.0		59,160.6	100.6 %	155,160.6	263.8 %
1109 Test Fish (DGF)	2,426.3	3,425.0	3,425.0	0.0	3,425.0	0.0		998.7	41.2 %	998.7	41.2 %
1117 VocRehab F (Other)	102.3	124.2	124.2	0.0	124.2	0.0		21.9	21.4 %	21.9	21.4 %
1133 CSSD Admin (Fed)	771.8	928.6	928.6	0.0	928.6	0.0		156.8	20.3 %	156.8	20.3 %
1140 AIDEA Div (UGF)	0.0	14,475.0	14,475.0	0.0	14,475.0	0.0		14,475.0	>999 %	14,475.0	>999 %
1141 RCA Rcpts (DGF)	10,028.7	11,581.3	11,581.3	0.0	11,581.3	0.0		1,552.6	15.5 %	1,552.6	15.5 %
1144 CWF Bond (Other)	1,901.2	2,000.0	2,000.0	0.0	2,000.0	0.0		98.8	5.2 %	98.8	5.2 %
1145 AIPP Fund (Other)	0.0	30.0	30.0	0.0	30.0	0.0		30.0	>999 %	30.0	>999 %
1147 PublicBldg (Other)	11,406.4	15,434.3	15,434.3	0.0	15,434.3	0.0		4,027.9	35.3 %	4,027.9	35.3 %
1151 VoTech Ed (DGF)	12,536.8	14,354.7	14,354.7	-1,039.5	13,315.2	0.0		1,817.9	14.5 %	778.4	6.2 %
1153 State Land (DGF)	4,788.8	5,952.0	5,952.0	0.0	5,952.0	0.0		1,163.2	24.3 %	1,163.2	24.3 %
1154 Shore Fish (DGF)	350.6	361.9	361.9	0.0	361.9	0.0		11.3	3.2 %	11.3	3.2 %
1155 Timber Rcp (DGF)	606.2	1,029.7	1,029.7	0.0	1,029.7	0.0		423.5	69.9 %	423.5	69.9 %
1156 Rcpt Svcs (DGF)	17,785.7	19,700.1	19,700.1	0.0	19,700.1	0.0		1,914.4	10.8 %	1,914.4	10.8 %
1157 Wrkrs Safe (DGF)	7,685.0	9,320.2	9,320.2	0.0	9,320.2	0.0		1,635.2	21.3 %	1,635.2	21.3 %
1159 DWF Bond (Other)	2,200.8	2,200.0	2,200.0	0.0	2,200.0	0.0		-0.8		-0.8	
1162 AOGCC Rct (DGF)	7,154.0	7,723.4	7,723.4	0.0	7,723.4	0.0		569.4	8.0 %	569.4	8.0 %
1164 Rural Dev (DGF)	49.9	60.0	60.0	0.0	60.0	0.0		10.1	20.2 %	10.1	20.2 %
1166 Vessel Com (Other)	1,533.0	1,938.0	1,938.0	-457.7	1,480.3	0.0		405.0	26.4 %	-52.7	-3.4 %
1168 Tob ED/CES (DGF)	5,842.6	9,194.7	9,194.7	0.0	9,194.7	0.0		3,352.1	57.4 %	3,352.1	57.4 %
1169 PCE Endow (DGF)	44,200.1	60,596.6	75,328.1	0.0	75,328.1	14,731.5	24.3 %	31,128.0	70.4 %	31,128.0	70.4 %
1170 SBED RLF (DGF)	46.5	56.8	56.8	0.0	56.8	0.0		10.3	22.2 %	10.3	22.2 %
1171 Rest Just (Other)	20,942.0	14,484.5	14,484.5	0.0	14,484.5	0.0		-6,457.5	-30.8 %	-6,457.5	-30.8 %
1172 Bldg Safe (DGF)	1,930.3	2,129.7	2,129.7	0.0	2,129.7	0.0		199.4	10.3 %	199.4	10.3 %
1173 GF MisEarn (UGF)	2,238.7	2,138.6	2,138.6	0.0	2,138.6	0.0		-100.1	-4.5 %	-100.1	-4.5 %
1174 UA I/A (Other)	82,292.8	58,121.0	58,121.0	0.0	58,121.0	0.0		-24,171.8	-29.4 %	-24,171.8	-29.4 %
1179 PFC (Other)	8,453.0	10,000.0	10,000.0	0.0	10,000.0	0.0		1,547.0	18.3 %	1,547.0	18.3 %
1180 A/D T&P Fd (DGF)	20,481.2	21,642.5	21,642.5	0.0	21,642.5	0.0		1,161.3	5.7 %	1,161.3	5.7 %
1181 Vets Endow (Other)	10.9	10.9	10.5	0.0	10.5	-0.4	-3.7 %	-0.4	-3.7 %	-0.4	-3.7 %
1184 GOB DSFUND (DGF)	45.8	45.8	45.8	0.0	45.8	0.0		0.0		0.0	

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	<u>[1] 21Fn1Bud</u>	<u>[2] GovAmd+3003</u>	<u>[3] Adjournment</u>	<u>[4] 22 Vetoes</u>	<u>[5] 22 Enacted</u>	<u>[6] 22 Budget</u>	<u>[6] - [1] 21Fn1Bud to 22 Budget</u>		<u>[6] - [2] GovAmd+30 to 22 Budget</u>	
<u>Funding Sources (continued)</u>										
1102 AIDEA Rcpt (Other)	8,618.1	8,618.1	8,932.9	0.0	8,932.9	8,932.9	314.8	3.7 %	314.8	3.7 %
1103 AHFC Rcpts (Other)	35,382.8	35,382.8	36,569.9	0.0	36,569.9	36,569.9	1,187.1	3.4 %	1,187.1	3.4 %
1104 AMBB Rcpts (Other)	904.5	905.3	916.5	0.0	916.5	916.5	12.0	1.3 %	11.2	1.2 %
1105 PF Gross (Other)	205,946.7	220,759.3	221,855.6	0.0	221,855.6	221,855.6	15,908.9	7.7 %	1,096.3	0.5 %
1106 ASLC Rcpts (Other)	11,062.1	9,573.5	9,936.5	0.0	9,936.5	9,936.5	-1,125.6	-10.2 %	363.0	3.8 %
1107 AEA Rcpts (Other)	780.7	780.7	780.7	0.0	780.7	780.7	0.0		0.0	
1108 Stat Desig (Other)	213,971.8	147,280.3	95,051.2	-12.8	95,838.4	95,838.4	-118,133.4	-55.2 %	-51,441.9	-34.9 %
1109 Test Fish (DGF)	3,425.0	3,448.5	3,448.5	0.0	3,448.5	3,448.5	23.5	0.7 %	0.0	
1117 VocRehab F (Other)	124.2	124.2	124.2	0.0	124.2	124.2	0.0		0.0	
1133 CSSD Admin (Fed)	928.6	934.3	934.3	0.0	934.3	934.3	5.7	0.6 %	0.0	
1140 AIDEA Div (UGF)	14,475.0	0.0	0.0	0.0	0.0	0.0	-14,475.0	-100.0 %	0.0	
1141 RCA Rcpts (DGF)	11,581.3	11,822.9	11,893.9	0.0	11,893.9	11,893.9	312.6	2.7 %	71.0	0.6 %
1144 CWF Bond (Other)	2,000.0	2,000.0	2,000.0	0.0	2,000.0	2,000.0	0.0		0.0	
1145 AIPP Fund (Other)	30.0	30.0	30.0	0.0	30.0	30.0	0.0		0.0	
1147 PublicBldg (Other)	15,434.3	15,436.1	15,439.3	0.0	15,439.3	15,439.3	5.0		3.2	
1151 VoTech Ed (DGF)	13,315.2	14,298.6	14,321.0	0.0	14,321.0	12,165.0	-1,150.2	-8.6 %	-2,133.6	-14.9 %
1153 State Land (DGF)	5,952.0	6,008.6	6,239.1	0.0	6,239.1	6,239.1	287.1	4.8 %	230.5	3.8 %
1154 Shore Fish (DGF)	361.9	367.0	367.0	0.0	367.0	367.0	5.1	1.4 %	0.0	
1155 Timber Rcp (DGF)	1,029.7	1,039.6	1,076.6	0.0	1,076.6	1,076.6	46.9	4.6 %	37.0	3.6 %
1156 Rcpt Svcs (DGF)	19,700.1	19,838.4	20,107.9	0.0	20,107.9	20,369.8	669.7	3.4 %	531.4	2.7 %
1157 Wrks Safe (DGF)	9,320.2	9,378.2	9,697.3	0.0	9,697.3	9,697.3	377.1	4.0 %	319.1	3.4 %
1159 DWF Bond (Other)	2,200.0	2,202.2	2,202.2	0.0	2,202.2	2,202.2	2.2	0.1 %	0.0	
1162 AOGCC Rct (DGF)	7,723.4	7,730.1	7,730.1	0.0	7,730.1	7,730.1	6.7	0.1 %	0.0	
1164 Rural Dev (DGF)	60.0	60.6	62.8	0.0	62.8	62.8	2.8	4.7 %	2.2	3.6 %
1166 Vessel Com (Other)	1,480.3	1,455.4	1,527.4	-21.6	1,505.8	1,505.8	25.5	1.7 %	50.4	3.5 %
1168 Tob ED/CES (DGF)	9,194.7	9,205.0	9,244.8	0.0	9,244.8	9,244.8	50.1	0.5 %	39.8	0.4 %
1169 PCE Endow (DGF)	75,328.1	46,974.2	46,161.4	0.0	46,161.4	46,161.4	-29,166.7	-38.7 %	-812.8	-1.7 %
1170 SBED RLF (DGF)	56.8	57.3	59.4	0.0	59.4	59.4	2.6	4.6 %	2.1	3.7 %
1171 Rest Just (Other)	14,484.5	9,404.9	9,370.4	0.0	9,370.4	9,370.4	-5,114.1	-35.3 %	-34.5	-0.4 %
1172 Bldg Safe (DGF)	2,129.7	2,143.0	2,226.4	0.0	2,226.4	2,226.4	96.7	4.5 %	83.4	3.9 %

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Funding Sources (continued)											
1185 Elect Fund (Other)	445.8	706.7	706.7	0.0	706.7	0.0		260.9	58.5 %	260.9	58.5 %
1192 Mine Trust (Other)	6.5	30.0	30.0	0.0	30.0	0.0		23.5	361.5 %	23.5	361.5 %
1197 AK Cap Fnd (DGF)	0.0	0.0	0.0	3,792.1	3,792.1	0.0		0.0		3,792.1	>999 %
1198 F&GRevBond (Other)	4,870.6	6,135.8	6,135.8	0.0	6,135.8	0.0		1,265.2	26.0 %	1,265.2	26.0 %
1199 Sportfish (Other)	5,370.2	6,635.8	6,635.8	0.0	6,635.8	0.0		1,265.6	23.6 %	1,265.6	23.6 %
1200 VehRntlTax (DGF)	10,507.8	10,548.3	10,548.3	0.0	10,548.3	0.0		40.5	0.4 %	40.5	0.4 %
1201 CFEC Rcpts (DGF)	8,157.9	8,261.0	8,261.0	0.0	8,261.0	0.0		103.1	1.3 %	103.1	1.3 %
1202 Anat Fnd (DGF)	22.7	80.0	80.0	0.0	80.0	0.0		57.3	252.4 %	57.3	252.4 %
1203 WCBenGF (DGF)	471.7	779.6	779.6	0.0	779.6	0.0		307.9	65.3 %	307.9	65.3 %
1205 Ocn Ranger (Other)	418.7	5,848.8	6,922.8	0.0	6,922.8	1,074.0	18.4 %	6,504.1	>999 %	6,504.1	>999 %
1206 CVP Tax (Other)	21,230.7	21,300.0	25,300.0	-21,272.8	4,027.2	4,000.0	18.8 %	4,069.3	19.2 %	-17,203.5	-81.0 %
1209 Capstone (DGF)	101.5	0.0	0.0	0.0	0.0	0.0		-101.5	-100.0 %	-101.5	-100.0 %
1210 Ren Energy (DGF)	896.3	1,400.0	1,400.0	0.0	1,400.0	0.0		503.7	56.2 %	503.7	56.2 %
1212 Stimulus09 (Fed)	5,248.2	5,248.2	5,248.2	0.0	5,248.2	0.0		0.0		0.0	
1213 AHCC (UGF)	0.0	0.0	0.0	750.0	750.0	0.0		0.0		750.0	>999 %
1214 WhitTunnel (Other)	1,697.3	1,784.0	1,784.0	0.0	1,784.0	0.0		86.7	5.1 %	86.7	5.1 %
1215 UCR Rcpts (Other)	597.2	663.0	656.2	0.0	656.2	-6.8	-1.0 %	59.0	9.9 %	59.0	9.9 %
1216 Boat Rcpts (DGF)	409.5	555.5	555.5	0.0	555.5	0.0		146.0	35.7 %	146.0	35.7 %
1217 NGF Earn (Other)	317.7	185.0	185.0	0.0	185.0	0.0		-132.7	-41.8 %	-132.7	-41.8 %
1220 Crime VCF (Other)	1,428.9	1,518.6	1,518.6	0.0	1,518.6	0.0		89.7	6.3 %	89.7	6.3 %
1221 Legal Serv (DGF)	309.1	360.3	360.3	0.0	360.3	0.0		51.2	16.6 %	51.2	16.6 %
1223 CharterRLF (DGF)	14.4	19.5	19.5	0.0	19.5	0.0		5.1	35.4 %	5.1	35.4 %
1224 MariculRLF (DGF)	14.4	19.8	19.8	0.0	19.8	0.0		5.4	37.5 %	5.4	37.5 %
1226 High Ed (DGF)	19,277.3	22,524.8	21,037.3	0.0	21,037.3	-1,487.5	-6.6 %	1,760.0	9.1 %	1,760.0	9.1 %
1227 Micro RLF (DGF)	7.2	9.7	9.7	0.0	9.7	0.0		2.5	34.7 %	2.5	34.7 %
1230 CleanAdmin (Other)	1,102.1	1,289.7	1,289.7	0.0	1,289.7	0.0		187.6	17.0 %	187.6	17.0 %
1231 DrinkAdmin (Other)	332.2	474.2	474.2	0.0	474.2	0.0		142.0	42.7 %	142.0	42.7 %
1232 ISPF-I/A (Other)	2.9	29.6	29.6	0.0	29.6	0.0		26.7	920.7 %	26.7	920.7 %
1234 LicPlates (DGF)	1.0	10.1	10.1	8.8	18.9	0.0		9.1	910.0 %	17.9	>999 %
1235 AGDC-LNG (Other)	5,861.5	3,431.6	3,431.6	0.0	3,431.6	0.0		-2,429.9	-41.5 %	-2,429.9	-41.5 %
1236 AK LNG I/A (Other)	588.0	619.2	619.2	0.0	619.2	0.0		31.2	5.3 %	31.2	5.3 %
1237 VocRehab S (DGF)	106.8	198.2	198.2	0.0	198.2	0.0		91.4	85.6 %	91.4	85.6 %

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	<u>[1] 21Fn1Bud</u>	<u>[2] GovAmd+3003</u>	<u>[3] Adjournment</u>	<u>[4] 22 Vetoes</u>	<u>[5] 22 Enacted</u>	<u>[6] 22 Budget</u>	<u>[6] - [1] 21Fn1Bud to 22 Budget</u>		<u>[6] - [2] GovAmd+30 to 22 Budget</u>	
<u>Funding Sources (continued)</u>										
1173 GF MisEarn (UGF)	2,138.6	568.3	568.3	0.0	568.3	568.3	-1,570.3	-73.4 %	0.0	
1174 UA I/A (Other)	58,121.0	58,121.0	58,121.0	0.0	58,121.0	58,121.0	0.0		0.0	
1179 PFC (Other)	10,000.0	5,200.0	5,200.0	0.0	5,200.0	5,200.0	-4,800.0	-48.0 %	0.0	
1180 A/D T&P Fd (DGF)	21,642.5	21,642.5	21,642.5	-500.0	21,142.5	21,142.5	-500.0	-2.3 %	-500.0	-2.3 %
1181 Vets Endow (Other)	10.5	10.9	10.9	0.0	10.9	10.9	0.4	3.8 %	0.0	
1184 GOB DSFUND (DGF)	45.8	1.8	1.8	0.0	1.8	1.8	-44.0	-96.1 %	0.0	
1185 Elect Fund (Other)	706.7	706.7	0.0	0.0	0.0	0.0	-706.7	-100.0 %	-706.7	-100.0 %
1192 Mine Trust (Other)	30.0	30.0	30.3	0.0	30.3	30.3	0.3	1.0 %	0.3	1.0 %
1197 AK Cap Fnd (DGF)	3,792.1	0.0	0.0	0.0	0.0	0.0	-3,792.1	-100.0 %	0.0	
1198 F&GRevBond (Other)	6,135.8	0.0	0.0	0.0	0.0	0.0	-6,135.8	-100.0 %	0.0	
1199 Sportfish (Other)	6,635.8	0.0	650.0	-650.0	0.0	0.0	-6,635.8	-100.0 %	0.0	
1200 VehRntITax (DGF)	10,548.3	10,601.1	10,601.1	0.0	10,601.1	10,601.1	52.8	0.5 %	0.0	
1201 CFEC Rcpts (DGF)	8,261.0	8,204.7	7,559.7	0.0	7,559.7	7,559.7	-701.3	-8.5 %	-645.0	-7.9 %
1202 Anat Fnd (DGF)	80.0	80.0	80.0	0.0	80.0	80.0	0.0		0.0	
1203 WCBenGF (DGF)	779.6	780.4	785.1	0.0	785.1	785.1	5.5	0.7 %	4.7	0.6 %
1205 Ocn Ranger (Other)	6,922.8	2,420.1	2,432.9	0.0	2,432.9	2,432.9	-4,489.9	-64.9 %	12.8	0.5 %
1206 CVP Tax (Other)	4,027.2	10,713.0	0.0	0.0	0.0	0.0	-4,027.2	-100.0 %	-10,713.0	-100.0 %
1210 Ren Energy (DGF)	1,400.0	1,400.0	1,400.0	0.0	1,400.0	1,400.0	0.0		0.0	
1211 Gamble Tax (UGF)	0.0	5,300.0	0.0	0.0	0.0	0.0	0.0		-5,300.0	-100.0 %
1212 Stimulus09 (Fed)	5,248.2	5,254.8	5,254.8	0.0	5,254.8	5,254.8	6.6	0.1 %	0.0	
1213 AHCC (UGF)	750.0	0.0	0.0	0.0	0.0	0.0	-750.0	-100.0 %	0.0	
1214 WhitTunnel (Other)	1,784.0	1,786.8	1,798.4	0.0	1,798.4	1,798.4	14.4	0.8 %	11.6	0.6 %
1215 UCR Rcpts (Other)	656.2	680.6	710.0	0.0	710.0	710.0	53.8	8.2 %	29.4	4.3 %
1216 Boat Rcpts (DGF)	555.5	555.5	555.5	0.0	555.5	555.5	0.0		0.0	
1217 NGF Earn (Other)	185.0	220.0	220.0	0.0	220.0	220.0	35.0	18.9 %	0.0	
1220 Crime VCF (Other)	1,518.6	1,007.1	1,027.2	0.0	1,027.2	1,027.2	-491.4	-32.4 %	20.1	2.0 %
1221 Legal Serv (DGF)	360.3	311.6	311.6	0.0	311.6	311.6	-48.7	-13.5 %	0.0	
1223 CharterRLF (DGF)	19.5	19.7	20.4	0.0	20.4	20.4	0.9	4.6 %	0.7	3.6 %
1224 MariculRLF (DGF)	19.8	20.0	20.7	0.0	20.7	20.7	0.9	4.5 %	0.7	3.5 %
1226 High Ed (DGF)	21,037.3	21,818.7	21,818.7	0.0	21,818.7	21,818.7	781.4	3.7 %	0.0	

2021 Legislature - Operating Budget
Statewide Totals - Conf Committee Structure
Development of the FY21 Budget

Numbers and Language

	[1] 20Actual	[2] 21 CC	[3] 21MgtPln	[4] SupOp Enact	[5] 21Fn1Bud	[3] - [2] 21 CC to 21MgtPln		[3] - [1] 20Actual to 21MgtPln		[5] - [1] 20Actual to 21Fn1Bud	
Funding Sources (continued)											
1238 VaccAssess (DGF)	11,796.3	0.0	0.0	0.0	0.0	0.0		-11,796.3	-100.0 %	-11,796.3	-100.0 %
1239 AvFuel Tax (Other)	4,684.8	4,884.3	4,874.4	0.0	4,874.4	-9.9	-0.2 %	189.6	4.0 %	189.6	4.0 %
1243 SBR Fund (UGF)	179,566.3	0.0	0.0	0.0	0.0	0.0		-179,566.3	-100.0 %	-179,566.3	-100.0 %
1244 AirtRcpts (Other)	4,842.5	7,277.0	7,223.1	0.0	7,223.1	-53.9	-0.7 %	2,380.6	49.2 %	2,380.6	49.2 %
1245 AirPrt IA (Other)	256.7	260.8	260.8	0.0	260.8	0.0		4.1	1.6 %	4.1	1.6 %
1246 RcdvsmFund (DGF)	9,785.5	16,624.0	16,624.0	0.0	16,624.0	0.0		6,838.5	69.9 %	6,838.5	69.9 %
1247 MedRecover (DGF)	0.0	219.8	219.8	0.0	219.8	0.0		219.8	>999 %	219.8	>999 %
1248 ACHI Fund (DGF)	2,234.5	0.0	53,502.0	0.0	53,502.0	53,502.0	>999 %	51,267.5	>999 %	51,267.5	>999 %
1249 Motor Fuel (DGF)	34,088.5	37,044.9	37,038.3	0.0	37,038.3	-6.6		2,949.8	8.7 %	2,949.8	8.7 %
1253 STA Bonds (Other)	0.0	0.0	700,000.0	0.0	700,000.0	700,000.0	>999 %	700,000.0	>999 %	700,000.0	>999 %
1254 MET Fund (DGF)	2,164.0	8,803.7	8,803.7	0.0	8,803.7	0.0		6,639.7	306.8 %	6,639.7	306.8 %
1261 Shared Tax (DGF)	35,068.8	36,600.0	36,600.0	0.0	36,600.0	0.0		1,531.2	4.4 %	1,531.2	4.4 %
1262 Roy to PF (DGF)	0.0	67,900.0	67,900.0	0.0	67,900.0	0.0		67,900.0	>999 %	67,900.0	>999 %
1265 COVID Fed (Fed)	0.0	0.0	109,000.0	1,057,160.4	2,026,063.8	109,000.0	>999 %	109,000.0	>999 %	2,026,063.8	>999 %
1266 COVID UGF (UGF)	0.0	0.0	19,056.7	0.0	19,056.7	19,056.7	>999 %	19,056.7	>999 %	19,056.7	>999 %
1269 CSLFRF (Fed)	0.0	0.0	0.0	29,353.6	29,353.6	0.0		0.0		29,353.6	>999 %
1270 FHWA CRRSA (Fed)	0.0	0.0	0.0	0.0	2,130.2	0.0		0.0		2,130.2	>999 %
Positions											
Perm Full Time	20,634	20,461	20,468	0	20,468	7		-166	-0.8 %	-166	-0.8 %
Perm Part Time	1,829	1,788	1,773	0	1,773	-15	-0.8 %	-56	-3.1 %	-56	-3.1 %
Temporary	459	444	458	0	458	14	3.2 %	-1	-0.2 %	-1	-0.2 %
Funding Summary											
Unrestricted General (UGF)	5,444,180.1	5,251,460.9	5,165,967.3	470,851.4	5,636,818.7	-85,493.6	-1.6 %	-278,212.8	-5.1 %	192,638.6	3.5 %
Designated General (DGF)	767,508.2	970,738.1	1,012,081.0	2,777.4	1,014,858.4	41,342.9	4.3 %	244,572.8	31.9 %	247,350.2	32.2 %
Other State Funds (Other)	1,444,996.7	1,605,501.9	2,313,701.5	122,619.5	2,436,321.0	708,199.6	44.1 %	868,704.8	60.1 %	991,324.3	68.6 %
Federal Receipts (Fed)	3,192,710.1	2,876,083.6	3,068,389.4	1,094,914.0	5,039,103.5	192,305.8	6.7 %	-124,320.7	-3.9 %	1,846,393.4	57.8 %

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Statewide Totals - Conf Committee Structure
Development of the FY22 Budget

Numbers and Language

	<u>[1] 21Fn1Bud</u>	<u>[2] GovAmd+3003</u>	<u>[3] Adjournment</u>	<u>[4] 22 Vetoes</u>	<u>[5] 22 Enacted</u>	<u>[6] 22 Budget</u>	<u>[6] - [1] 21Fn1Bud to 22 Budget</u>		<u>[6] - [2] GovAmd+30 to 22 Budget</u>	
<u>Funding Sources (continued)</u>										
1227 Micro RLF (DGF)	9.7	9.8	10.2	0.0	10.2	10.2	0.5	5.2 %	0.4	4.1 %
1230 CleanAdmin (Other)	1,289.7	785.5	817.6	0.0	817.6	817.6	-472.1	-36.6 %	32.1	4.1 %
1231 DrinkAdmin (Other)	474.2	394.4	410.6	0.0	410.6	410.6	-63.6	-13.4 %	16.2	4.1 %
1232 ISPF-I/A (Other)	29.6	29.9	31.4	0.0	31.4	31.4	1.8	6.1 %	1.5	5.0 %
1234 LicPlates (DGF)	18.9	9.8	9.8	0.0	9.8	9.8	-9.1	-48.1 %	0.0	
1235 AGDC-LNG (Other)	3,431.6	3,081.6	3,172.5	0.0	3,172.5	3,172.5	-259.1	-7.6 %	90.9	2.9 %
1236 AK LNG I/A (Other)	619.2	621.0	632.0	0.0	632.0	632.0	12.8	2.1 %	11.0	1.8 %
1237 VocRehab S (DGF)	198.2	198.2	198.2	0.0	198.2	198.2	0.0		0.0	
1239 AvFuel Tax (Other)	4,874.4	4,604.4	4,604.4	0.0	4,604.4	4,604.4	-270.0	-5.5 %	0.0	
1243 SBR Fund (UGF)	0.0	0.0	-76,509.5	0.0	-76,509.5	-76,509.5	-76,509.5	<-999 %	-76,509.5	<-999 %
1244 AirtPtRcpts (Other)	7,223.1	7,276.6	7,554.4	0.0	7,554.4	7,554.4	331.3	4.6 %	277.8	3.8 %
1245 AirPrt IA (Other)	260.8	262.9	267.1	0.0	267.1	267.1	6.3	2.4 %	4.2	1.6 %
1246 RcdvsmFund (DGF)	16,624.0	16,627.0	20,971.9	0.0	20,971.9	20,971.9	4,347.9	26.2 %	4,344.9	26.1 %
1247 MedRecover (DGF)	219.8	219.8	219.8	0.0	219.8	219.8	0.0		0.0	
1248 ACHI Fund (DGF)	53,502.0	0.0	0.0	0.0	0.0	0.0	-53,502.0	-100.0 %	0.0	
1249 Motor Fuel (DGF)	37,038.3	35,321.7	37,130.3	0.0	37,130.3	37,130.3	92.0	0.2 %	1,808.6	5.1 %
1253 STA Bonds (Other)	700,000.0	0.0	0.0	0.0	0.0	0.0	-700,000.0	-100.0 %	0.0	
1254 MET Fund (DGF)	8,803.7	8,805.5	11,815.3	-1,000.0	10,815.3	10,815.3	2,011.6	22.8 %	2,009.8	22.8 %
1261 Shared Tax (DGF)	36,600.0	29,229.0	29,229.0	0.0	29,229.0	29,229.0	-7,371.0	-20.1 %	0.0	
1262 Roy to PF (DGF)	67,900.0	41,400.0	41,400.0	0.0	41,400.0	41,400.0	-26,500.0	-39.0 %	0.0	
1265 COVID Fed (Fed)	2,026,063.8	257,585.7	182,420.5	0.0	250,419.4	250,419.4	-1,775,644.4	-87.6 %	-7,166.3	-2.8 %
1266 COVID UGF (UGF)	19,056.7	0.0	0.0	0.0	0.0	0.0	-19,056.7	-100.0 %	0.0	
1267 FTA CRRSAA (Fed)	0.0	0.0	55,786.5	0.0	55,786.5	55,786.5	55,786.5	>999 %	55,786.5	>999 %
1268 MHTReserve (DGF)	0.0	7,160.4	0.0	0.0	0.0	0.0	0.0		-7,160.4	-100.0 %
1269 CSLFRF (Fed)	29,353.6	51,548.0	303,348.6	-3,000.0	301,496.6	301,496.6	272,143.0	927.1 %	249,948.6	484.9 %
1270 FHWA CRRSA (Fed)	2,130.2	0.0	93,191.1	0.0	93,191.1	93,191.1	91,060.9	>999 %	93,191.1	>999 %

2021 Legislature - Operating Budget
Statewide Totals - Conf Committee Structure
Development of the FY22 Budget

Numbers and Language

	<u>[1]</u> <u>21Fn1Bud</u>	<u>[2]</u> <u>GovAmd+3003</u>	<u>[3]</u> <u>Adjournment</u>	<u>[4]</u> <u>22 Vetoes</u>	<u>[5]</u> <u>22 Enacted</u>	<u>[6]</u> <u>22 Budget</u>	<u>[6] - [1]</u> <u>21Fn1Bud to 22 Budget</u>		<u>[6] - [2]</u> <u>GovAmd+30 to 22 Budget</u>	
<u>Positions</u>										
Perm Full Time	20,468	20,330	20,384	-70	20,324	20,331	-137	-0.7 %	1	
Perm Part Time	1,773	1,775	1,782	-2	1,780	1,780	7	0.4 %	5	0.3 %
Temporary	458	466	466	-6	460	460	2	0.4 %	-6	-1.3 %
<u>Funding Summary</u>										
Unrestricted General (UGF)	5,636,818.7	7,969,283.4	4,402,632.4	-447,906.3	4,413,948.8	4,414,498.8	-1,222,319.9	-21.7 %	-3,554,784.6	-44.6 %
Designated General (DGF)	1,014,858.4	916,541.5	883,414.8	-2,111.3	881,303.5	880,145.8	-134,712.6	-13.3 %	-36,395.7	-4.0 %
Other State Funds (Other)	2,436,321.0	1,649,298.5	1,591,281.8	-1,324.2	1,590,757.6	1,590,757.6	-845,563.4	-34.7 %	-58,540.9	-3.5 %
Federal Receipts (Fed)	5,039,103.5	3,224,825.3	3,546,253.3	-7,047.1	3,608,353.1	3,608,353.1	-1,430,750.4	-28.4 %	383,527.8	11.9 %

Supplemental Appropriations by Agency

(Operating and Capital)

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Multi-year Agency Summary - FY 2022 Conf Committee Structure

Numbers and Language

Agency	ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[7] - [4]	
	Budget=>	Operating	Operating	Capital		Operating	Capital			
	Session=>	2021	2021	2021		2021	2021			
	Column=>	GovSupT	HB3003 GovSup	GovSupT	Total Gov Sup	SupOp Enact	21 Sup Enact	21 Sup Total	Total Gov to 21 Sup To	
Agency Operations										
Administration		0.0	0.0	230.4	230.4	8.8	230.4	239.2	8.8	3.8 %
Commerce, Community & Econ Dev		185,807.4	0.0	596,534.9	782,342.3	185,809.7	180,760.8	366,570.5	-415,771.9	-53.1 %
Education & Early Dev		9,134.3	0.0	570.0	9,704.3	375,984.0	570.0	376,554.0	366,849.7	>999 %
Environmental Conservation		426.9	0.0	3,650.0	4,076.9	576.9	3,650.0	4,226.9	150.0	3.7 %
Fish and Game		0.0	0.0	21,200.0	21,200.0	0.0	27,200.0	27,200.0	6,000.0	28.3 %
Governor		590.0	0.0	333,903.8	334,493.8	-410.0	9,903.8	9,493.8	-325,000.0	-97.2 %
Health & Social Services		270,021.3	0.0	0.0	270,021.3	311,967.9	4,700.0	316,667.9	46,646.6	17.3 %
Labor & Workforce Dev		660.8	0.0	6,000.0	6,660.8	660.8	6,000.0	6,660.8	0.0	
Law		4,000.0	0.0	4,000.0	8,000.0	4,000.0	0.0	4,000.0	-4,000.0	-50.0 %
Military & Veterans' Affairs		2,082.3	0.0	4,683.9	6,766.2	2,082.3	4,683.9	6,766.2	0.0	
Natural Resources		0.0	0.0	10,114.0	10,114.0	-5,000.0	15,114.0	10,114.0	0.0	
Public Safety		6,299.7	299.7	0.0	6,599.4	8,299.7	0.0	8,299.7	1,700.3	25.8 %
Revenue		273,130.0	0.0	81,013.8	354,143.8	273,130.0	81,013.8	354,143.8	0.0	
Transportation		6,956.5	0.0	49,662.0	56,618.5	4,139.2	49,662.0	53,801.2	-2,817.3	-5.0 %
University of Alaska		30,371.2	0.0	0.0	30,371.2	62,275.0	0.0	62,275.0	31,903.8	105.0 %
Judiciary		0.0	0.0	3,102.3	3,102.3	0.0	3,102.3	3,102.3	0.0	
Legislature		0.0	0.0	0.0	0.0	-4,000.0	5,000.0	1,000.0	1,000.0	>999 %
Executive Branch-wide Approps		19,259.4	0.0	0.0	19,259.4	0.0	0.0	0.0	-19,259.4	-100.0 %
Total		808,739.8	299.7	1,114,665.2	1,923,704.7	1,219,524.3	391,591.1	1,611,115.4	-312,589.4	-16.2 %
Statewide Items										
Special Appropriations		-7,649.4	0.0	0.0	-7,649.4	13,554.2	0.0	13,554.2	21,203.6	-277.2 %
Fund Capitalization		30,000.0	0.0	0.0	30,000.0	30,000.0	0.0	30,000.0	0.0	
Total		22,350.6	0.0	0.0	22,350.6	43,554.2	0.0	43,554.2	21,203.6	94.9 %
Total Agency and Statewide Operations		831,090.4	299.7	1,114,665.2	1,946,055.3	1,263,078.5	391,591.1	1,654,669.6	-291,385.8	-15.0 %
Permanent Fund										
Permanent Fund		1,225,518.1	0.0	0.0	1,225,518.1	0.0	0.0	0.0	-1,225,518.1	-100.0 %
Total		1,225,518.1	0.0	0.0	1,225,518.1	0.0	0.0	0.0	-1,225,518.1	-100.0 %

Computed Column Definitions: [4]=[1]+[2]+[3], [7]=[5]+[6]

Multi-year Agency Summary - FY 2022 Conf Committee Structure

Numbers and Language

Agency	ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[7] - [4]	
	Budget=>	Operating	Operating	Capital			Operating	Capital		
	Session=>	2021	2021	2021			2021	2021		
	Column=>	GovSupT	HB3003 GovSup	GovSupT	Total Gov Sup	SupOp	Enact	21 Sup Enact	21 Sup Total	Total Gov to 21 Sup To
Statewide Total		2,056,608.5	299.7	1,114,665.2	3,171,573.4	1,263,078.5	391,591.1	1,654,669.6	-1,516,903.9	-47.8 %
Funding Summary										
Unrestricted General (UGF)		1,155,147.5	283.7	4,118.4	1,159,549.6	46,559.7	15,686.1	62,245.8	-1,097,303.8	-94.6 %
Designated General (DGF)		5,904.5	16.0	24,845.0	30,765.5	-1,014.7	20,275.0	19,260.3	-11,505.2	-37.4 %
Other State Funds (Other)		136,119.5	0.0	22,094.8	158,214.3	122,619.5	31,282.2	153,901.7	-4,312.6	-2.7 %
Federal Receipts (Fed)		759,437.0	0.0	1,063,607.1	1,823,044.1	1,094,914.0	324,347.8	1,419,261.8	-403,782.3	-22.1 %
Non-Additive Items										
Fund Transfers		11,726.4	0.0	20,881.6	32,608.0	428,083.8	11,925.0	440,008.8	407,400.8	>999 %
Total		11,726.4	0.0	20,881.6	32,608.0	428,083.8	11,925.0	440,008.8	407,400.8	>999 %

Computed Column Definitions: [4]=[1]+[2]+[3], [7]=[5]+[6]

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2021 Legislature - Operating Budget
Transaction Detail - Conf Committee Structure
SupOp Enact Column

Numbers and Language

Agency: Department of Administration

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Centralized Administrative Services												
L Sec 15(b), HB 69 HLS7 Named Recipient Grant for the Alaska Scholastic Clay Target Program	Suppl	8.8	0.0	0.0	0.0	0.0	0.0	8.8	0.0	0	0	0
1234 LicPlates (DGF) 8.8												
Replace Interagency Receipts with UGF to Cover Anticipated Shortfall	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1,650.0												
1007 I/A Rcpts (Other) -1,650.0												
* Appropriation Total *		8.8	0.0	0.0	0.0	0.0	0.0	8.8	0.0	0	0	0
Risk Management												
L Sec 15(a), HB 69 State Insurance Catastrophe Reserve Account Lapse Balance Appropriation	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Appropriation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Agency Total **		8.8	0.0	0.0	0.0	0.0	0.0	8.8	0.0	0	0	0

2021 Legislature - Operating Budget
Transaction Detail - Conf Committee Structure
SupOp Enact Column

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Community and Regional Affairs												
L Sec 16(a), HB 69 ARPA CSLFRF Allocation - Coronavirus Local Pass-Thru Funding (FY21-FY24) 1265 COVID Fed (Fed) 185,395.7	MultiYr	185,395.7	0.0	0.0	0.0	0.0	0.0	185,395.7	0.0	0	0	0
L Sec 16(c), HB 69 Blood Bank of Alaska Grant 1004 Gen Fund (UGF) 2.3	Suppl	2.3	0.0	0.0	0.0	0.0	0.0	2.3	0.0	0	0	0
* Appropriation Total *		185,398.0	0.0	0.0	0.0	0.0	0.0	185,398.0	0.0	0	0	0
Corporations, Business and Professional Licensing												
Offset Revenue Deficits in Professional Licensing Programs as a Result of SB241 Fee Increase Suspension 1004 Gen Fund (UGF) 411.7	Suppl	411.7	0.0	0.0	411.7	0.0	0.0	0.0	0.0	0	0	0
* Appropriation Total *		411.7	0.0	0.0	411.7	0.0	0.0	0.0	0.0	0	0	0
Alaska Seafood Marketing Institute												
L Sec 16(b), HB 69 Extend AK Seafood Marketing Institute USDA Ag Trade Program Multi-Year Award through FY25 (FY20-FY25) 1002 Fed Rcpts (Fed) 0.0	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Appropriation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Agency Total **		185,809.7	0.0	0.0	411.7	0.0	0.0	185,398.0	0.0	0	0	0

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Numbers and Language

Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Education Support and Administrative Services												
FY2021 Supplement Request to address School Finance and Facilities shortfall	Suppl	928.0	928.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 928.0												
Reduce Alaska Technical and Vocational Education Program Funding	Suppl	-69.2	0.0	0.0	-69.2	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF) -69.2												
Correct Alaska Technical and Vocational Education Program Funding	Suppl	27.7	0.0	0.0	27.7	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF) 27.7												
L Sec 17(b), HB 69 ARP Emergency Education Relief Funds to Public Schools (FY21-FY24)	MultiYr	358,707.0	0.0	0.0	0.0	0.0	0.0	358,707.0	0.0	0	0	0
1265 COVID Fed (Fed) 358,707.0												
L Sec 17(a), HB 69 ARP Emergency Education Relief Funds to Non-Public Schools (FY21-FY24)	MultiYr	5,793.0	0.0	0.0	0.0	0.0	0.0	5,793.0	0.0	0	0	0
1265 COVID Fed (Fed) 5,793.0												
L Sec 17(c), HB 69 ARPA Elementary & Secondary School Emergency Relief-Homeless Children & Youth Fund (FY21-FY22)	MultiYr	2,349.7	0.0	0.0	0.0	0.0	0.0	2,349.7	0.0	0	0	0
1265 COVID Fed (Fed) 2,349.7												
* Appropriation Total *		367,736.2	928.0	0.0	-41.5	0.0	0.0	366,849.7	0.0	0	0	0
Alaska State Council on the Arts												
L Sec 17(a), HB 69 National Endowment for the Arts (FY21-FY24)	MultiYr	758.7	0.0	0.0	0.0	0.0	0.0	758.7	0.0	0	0	0
1265 COVID Fed (Fed) 758.7												
* Appropriation Total *		758.7	0.0	0.0	0.0	0.0	0.0	758.7	0.0	0	0	0
Mt. Edgecumbe Boarding School												
L Sec 17(d), HB 69 Increase Federal Authority for COVID-19 Relief (FY21-FY25)	MultiYr	5,329.8	0.0	0.0	0.0	0.0	0.0	5,329.8	0.0	0	0	0
1265 COVID Fed (Fed) 5,329.8												
* Appropriation Total *		5,329.8	0.0	0.0	0.0	0.0	0.0	5,329.8	0.0	0	0	0
Alaska State Libraries, Archives and Museums												
L Sec 17(a), HB 69 Institute of Museum and Library Services Funds (FY21-FY24)	MultiYr	2,159.3	0.0	0.0	0.0	0.0	0.0	2,159.3	0.0	0	0	0
1265 COVID Fed (Fed) 2,159.3												
* Appropriation Total *		2,159.3	0.0	0.0	0.0	0.0	0.0	2,159.3	0.0	0	0	0
** Agency Total **		375,984.0	928.0	0.0	-41.5	0.0	0.0	375,097.5	0.0	0	0	0

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Numbers and Language

Agency: Department of Environmental Conservation

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
DEC Buildings Maintenance and Operations												
Unrealized Savings Due to Delayed Energy Efficiency Project	Suppl	70.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		70.0										
* Appropriation Total *		70.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
Environmental Health												
Unanticipated Legal Expenditures	Suppl	120.0	0.0	0.0	120.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		120.0										
Replace Commercial Passenger Vessel Environmental Compliance	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fees for Shellfish Testing												
1004 Gen Fund (UGF)		457.7										
1166 Vessel Com (Other)		-457.7										
* Appropriation Total *		120.0	0.0	0.0	120.0	0.0	0.0	0.0	0.0	0	0	0
Water												
Unanticipated Legal Expenditures	Suppl	236.9	0.0	0.0	236.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		236.9										
CSLFRF Appropriation to Offset Lost CPVEC Revenue and	Suppl	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Prevent a Shortfall												
1269 CSLFRF (Fed)		150.0										
* Appropriation Total *		386.9	150.0	0.0	236.9	0.0	0.0	0.0	0.0	0	0	0
** Agency Total **		576.9	150.0	0.0	426.9	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language

Agency: Office of the Governor

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Executive Operations												
L Sec 39(a), HB 69 Operating to Capital Reappropriation of Lapsing Governor's Office Balances to Capital Project	ReAprop	-1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0	0	0
1004 Gen Fund (UGF)		-1,000.0										
* Appropriation Total *		-1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0	0	0
Elections												
Primary and General Elections	Suppl	590.0	0.0	0.0	590.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		590.0										
* Appropriation Total *		590.0	0.0	0.0	590.0	0.0	0.0	0.0	0.0	0	0	0
** Agency Total **		-410.0	0.0	0.0	590.0	0.0	0.0	0.0	-1,000.0	0	0	0

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Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Psychiatric Institute												
Support Client Services at the Alaska Psychiatric Institute	Suppl	6,000.0	6,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		6,000.0										
* Appropriation Total *		6,000.0	6,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Behavioral Health												
L Sec 18(e), HB 69 Mental Health Block Grant Funding (FY21-FY24)	MultiYr	3,038.0	0.0	0.0	0.0	0.0	0.0	3,038.0	0.0	0	0	0
1265 COVID Fed (Fed)		3,038.0										
L Sec 18(e), HB 69 Substance Abuse Block Grants (FY21-FY24)	MultiYr	4,706.0	0.0	0.0	0.0	0.0	0.0	4,706.0	0.0	0	0	0
1265 COVID Fed (Fed)		4,706.0										
* Appropriation Total *		7,744.0	0.0	0.0	0.0	0.0	0.0	7,744.0	0.0	0	0	0
Children's Services												
L Sec 18(h), HB 69 CARES Act for the Promoting Safe and Stable Families Program (FY21-FY22)	MultiYr	146.4	0.0	0.0	0.0	0.0	0.0	0.0	146.4	0	0	0
1265 COVID Fed (Fed)		146.4										
Title IV-B and IV-E Adoption and Guardianship Increase in Subsidies	Suppl	2,975.0	0.0	0.0	0.0	0.0	0.0	2,975.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2,700.0										
1003 GF/Match (UGF)		275.0										
L Sec 18(h), HB 69 CARES Act for the Chafee Independent Living program (FY21-FY22)	MultiYr	2,319.7	0.0	0.0	0.0	0.0	0.0	0.0	2,319.7	0	0	0
1265 COVID Fed (Fed)		2,319.7										
L Sec 18(h), HB 69 CARES Act for the Chafee Educational and Training Voucher program (FY21-FY22)	MultiYr	337.2	0.0	0.0	0.0	0.0	0.0	0.0	337.2	0	0	0
1265 COVID Fed (Fed)		337.2										
* Appropriation Total *		5,778.3	0.0	0.0	0.0	0.0	0.0	2,975.0	2,803.3	0	0	0
Public Assistance												
L Sec 18(d), HB 69 Pandemic Emergency Assistance (FY21-FY22)	MultiYr	3,363.5	0.0	0.0	0.0	0.0	0.0	3,363.5	0.0	0	0	0
1265 COVID Fed (Fed)		3,363.5										
Maintain Benefit Payments to Adult Public Assistance	Suppl	1,200.0	0.0	0.0	0.0	0.0	0.0	1,200.0	0.0	0	0	0
1003 GF/Match (UGF)		1,200.0										
L Sec 18(d), HB 69 Child Care Stabilization Grants (FY21-FY22)	MultiYr	45,453.0	0.0	0.0	0.0	0.0	0.0	45,453.0	0.0	0	0	0
1265 COVID Fed (Fed)		45,453.0										
L Sec 18(d), HB 69 Child Care Development Fund Grants (FY21-FY22)	MultiYr	28,410.0	0.0	0.0	0.0	0.0	0.0	28,410.0	0.0	0	0	0
1265 COVID Fed (Fed)		28,410.0										
L Sec 18(i), HB 69 Child Care & Development Block Grants (FY21-FY22)	MultiYr	18,900.0	0.0	0.0	0.0	0.0	0.0	18,900.0	0.0	0	0	0
1265 COVID Fed (Fed)		18,900.0										
L Sec 18(e), HB 69 Low Income Home Energy Assistance Program (LIHEAP) (FY21-FY24)	MultiYr	23,701.0	0.0	0.0	0.0	0.0	0.0	23,701.0	0.0	0	0	0
1265 COVID Fed (Fed)		23,701.0										
L Sec 18(e), HB 69 WIC Benefit Improvements (FY21-FY24)	MultiYr	1,160.0	0.0	0.0	0.0	0.0	0.0	1,160.0	0.0	0	0	0
1265 COVID Fed (Fed)		1,160.0										

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Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Assistance (continued)												
L Sec 18(d), HB 69 Pandemic EBT Administrative Grant (FY21-FY22)	MultiYr	768.4	0.0	0.0	0.0	0.0	0.0	768.4	0.0	0	0	0
1265 COVID Fed (Fed)		768.4										
L Sec 18(g), HB 69 Families First Coronavirus Response Act for Women Infants & Children COVID-19 NSA (FY21-FY22)	MultiYr	540.3	0.0	0.0	0.0	0.0	0.0	0.0	540.3	0	0	0
1265 COVID Fed (Fed)		540.3										
L Sec 18(g), HB 69 Families First Coronavirus Response Act for Women Infants & Children COVID-19 Food (FY21-FY22)	MultiYr	1,080.6	0.0	0.0	0.0	0.0	0.0	0.0	1,080.6	0	0	0
1265 COVID Fed (Fed)		1,080.6										
* Appropriation Total *		124,576.8	0.0	0.0	0.0	0.0	0.0	122,955.9	1,620.9	0	0	0
Public Health												
L Sec 18(e), HB 69 CDC Funding for COVID-19 Testing (FY21-FY24)	MultiYr	22,033.8	0.0	0.0	0.0	0.0	0.0	22,033.8	0.0	0	0	0
1265 COVID Fed (Fed)		22,033.8										
L Sec 18(e), HB 69 CDC Funding for COVID-19 Vaccinations (FY21-FY24)	MultiYr	32,376.6	0.0	0.0	0.0	0.0	0.0	32,376.6	0.0	0	0	0
1265 COVID Fed (Fed)		32,376.6										
L Sec 18(e), HB 69 Child Abuse Prevention Funding (FY21-FY24)	MultiYr	291.0	0.0	0.0	0.0	0.0	0.0	291.0	0.0	0	0	0
1265 COVID Fed (Fed)		291.0										
L Sec 18(c), HB 69 CRRSAA CDC Funding for COVID-19 Testing (FY21-FY22)	MultiYr	42,106.5	0.0	0.0	0.0	0.0	0.0	42,106.5	0.0	0	0	0
1265 COVID Fed (Fed)		42,106.5										
L Sec 18(c), HB 69 CRRSAA CDC Funding for COVID-19 Vaccinations (FY21-FY22)	MultiYr	6,610.1	0.0	0.0	0.0	0.0	0.0	6,610.1	0.0	0	0	0
1265 COVID Fed (Fed)		6,610.1										
L Sec 18(f), HB 69 Paycheck Protection Prgm & Health Care Enhancement Act Building Epidemiology & Lab Capacity (FY21-FY22)	MultiYr	53,981.5	0.0	0.0	0.0	0.0	0.0	0.0	53,981.5	0	0	0
1265 COVID Fed (Fed)		53,981.5										
L Sec 18(h), HB 69 CARES Act Epidemiology and Lab Capacity (FY21-FY22)	MultiYr	2,410.4	0.0	0.0	0.0	0.0	0.0	0.0	2,410.4	0	0	0
1265 COVID Fed (Fed)		2,410.4										
L Sec 18(h), HB 69 CARES Act for the Alaska Prescription Drug Monitoring Program (FY21-FY22)	MultiYr	1,013.9	0.0	0.0	0.0	0.0	0.0	0.0	1,013.9	0	0	0
1265 COVID Fed (Fed)		1,013.9										
* Appropriation Total *		160,823.8	0.0	0.0	0.0	0.0	0.0	103,418.0	57,405.8	0	0	0
Senior and Disabilities Services												
L Sec 18(e), HB 69 Supporting Older Americans and their Families (FY21-FY24)	MultiYr	7,045.0	0.0	0.0	0.0	0.0	0.0	7,045.0	0.0	0	0	0
1265 COVID Fed (Fed)		7,045.0										
* Appropriation Total *		7,045.0	0.0	0.0	0.0	0.0	0.0	7,045.0	0.0	0	0	0
** Agency Total **		311,967.9	6,000.0	0.0	0.0	0.0	0.0	244,137.9	61,830.0	0	0	0

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Numbers and Language

Agency: Department of Labor and Workforce Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commissioner and Administrative Services												
Reduce Alaska Technical and Vocational Education Funding Available	Suppl	-588.5	0.0	0.0	0.0	0.0	0.0	-588.5	0.0	0	0	0
1151 VoTech Ed (DGF)		-588.5										
Correct Alaska Technical and Vocational Education Program Funding Available	Suppl	235.1	0.0	0.0	0.0	0.0	0.0	235.1	0.0	0	0	0
1151 VoTech Ed (DGF)		235.1										
* Appropriation Total *		-353.4	0.0	0.0	0.0	0.0	0.0	-353.4	0.0	0	0	0
Alaska Vocational Technical Center												
Reduce Alaska Technical and Vocational Education Program Funding	Suppl	-294.3	0.0	0.0	-294.3	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-294.3										
Operational Support for COVID-Related Shortfall	Suppl	750.0	430.5	2.6	116.7	145.7	45.9	8.6	0.0	0	0	0
1213 AHCC (UGF)		750.0										
Correct Alaska Technical and Vocational Education Program Funding Available	Suppl	117.5	0.0	0.0	117.5	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		117.5										
L Sec 19, HB 69 Higher Education Emergency Relief Funds to AVTEC (FY21-FY24)	MultiYr	441.0	0.0	0.0	0.0	0.0	0.0	441.0	0.0	0	0	0
1265 COVID Fed (Fed)		441.0										
* Appropriation Total *		1,014.2	430.5	2.6	-60.1	145.7	45.9	449.6	0.0	0	0	0
** Agency Total **		660.8	430.5	2.6	-60.1	145.7	45.9	96.2	0.0	0	0	0

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Numbers and Language

Agency: Department of Law

	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Civil Division Except Contracts Relating to Interpretation of Janus v AFSCME												
L Sec 20(c), HB 69 Outside Counsel and Expertise to Support Statehood Defense (FY21-FY25)	MultiYr	4,000.0	0.0	0.0	4,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4,000.0										
* Appropriation Total *		4,000.0	0.0	0.0	4,000.0	0.0	0.0	0.0	0.0	0	0	0
** Agency Total **		4,000.0	0.0	0.0	4,000.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language

Agency: Department of Military and Veterans' Affairs

		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Military and Veterans' Affairs													
L	Sec 21, HB 69 Emergency Management Grant (FY21-FY24)	MultiYr	882.3	0.0	0.0	0.0	0.0	0.0	882.3	0.0	0	0	0
	1265 COVID Fed (Fed)		882.3										
	Army Guard Facilities Maintenance Anticipated Revenue and Expenditures	Suppl	1,200.0	0.0	0.0	1,200.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)		1,200.0										
* Appropriation Total *			2,082.3	0.0	0.0	1,200.0	0.0	0.0	882.3	0.0	0	0	0
** Agency Total **			2,082.3	0.0	0.0	1,200.0	0.0	0.0	882.3	0.0	0	0	0

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Numbers and Language

Agency: Department of Natural Resources

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fire Suppression, Land & Water Resources												
L	Sec 36(a), HB 69 Reappropriate Lapsing Balance to Capital Project 1004 Gen Fund (UGF)	-5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-5,000.0	0	0	0
* Appropriation Total *		-5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-5,000.0	0	0	0
** Agency Total **		-5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-5,000.0	0	0	0

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Numbers and Language

Agency: Department of Public Safety

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fire and Life Safety												
FY2021 PSEA CSO and DFM lump sum payment equivalent to 4% of annual wage	SalAdj	26.3	26.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.3										
1005 GF/Prgm (DGF)		16.0										
* Appropriation Total *		26.3	26.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Troopers												
FY2021 PSEA CSO and DFM lump sum payment equivalent to 4% of annual wage	SalAdj	94.4	94.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		94.4										
FY2021 PSEA CSO and DFM lump sum payment equivalent to 4% of annual wage	SalAdj	179.0	179.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		179.0										
* Appropriation Total *		273.4	273.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Council on Domestic Violence and Sexual Assault												
L Sec 22, HB 69 ARPA CSLFRF - Protecting Alaskans: Grant Support for Sexual Abuse, Human Trafficking, and DV (FY21-24)	MultiYr	8,000.0	0.0	0.0	0.0	0.0	0.0	8,000.0	0.0	0	0	0
1269 CSLFRF (Fed)		8,000.0										
* Appropriation Total *		8,000.0	0.0	0.0	0.0	0.0	0.0	8,000.0	0.0	0	0	0
** Agency Total **		8,299.7	299.7	0.0	0.0	0.0	0.0	8,000.0	0.0	0	0	0

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Numbers and Language

Agency: Department of Revenue

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support												
Departmentwide Risk Management												
1004 Gen Fund (UGF)	Suppl	130.0	130.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Appropriation Total *		130.0	130.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Housing Finance Corporation												
L Sec 14(a), HB 69 Designated Program Receipts for Housing (FY21-FY22)	MultiYr	96,000.0	0.0	0.0	0.0	0.0	0.0	96,000.0	0.0	0	0	0
1108 Stat Desig (Other)		96,000.0										
L Sec 14(b), HB 69 Federal Stimulus for Housing (FY21-FY23)	MultiYr	127,000.0	0.0	0.0	0.0	0.0	0.0	127,000.0	0.0	0	0	0
1265 COVID Fed (Fed)		127,000.0										
* Appropriation Total *		223,000.0	0.0	0.0	0.0	0.0	0.0	223,000.0	0.0	0	0	0
Alaska Permanent Fund Corporation												
Investment Management Fees												
1105 PF Gross (Other)	Suppl	50,000.0	0.0	0.0	50,000.0	0.0	0.0	0.0	0.0	0	0	0
* Appropriation Total *		50,000.0	0.0	0.0	50,000.0	0.0	0.0	0.0	0.0	0	0	0
** Agency Total **		273,130.0	130.0	0.0	50,000.0	0.0	0.0	223,000.0	0.0	0	0	0

2021 Legislature - Operating Budget
Transaction Detail - Conf Committee Structure
SupOp Enact Column

Numbers and Language

Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support												
L	Sec 23, HB 69 Federal Transit Administration Pass-Through to Fairbanks (FY21-FY24)											
	1265 COVID Fed (Fed)	3,808.2										
* Appropriation Total *		3,808.2	0.0	0.0	0.0	0.0	0.0	3,808.2	0.0	0	0	0
Highways, Aviation and Facilities												
	Northern Region Winter Storm Event											
	1004 Gen Fund (UGF)	331.0										
* Appropriation Total *		331.0	214.4	0.0	59.4	57.2	0.0	0.0	0.0	0	0	0
** Agency Total **		4,139.2	214.4	0.0	59.4	57.2	0.0	3,808.2	0.0	0	0	0

2021 Legislature - Operating Budget
Transaction Detail - Conf Committee Structure
SupOp Enact Column

Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska												
Reduce Alaska Technical and Vocational Education Program Funding	Suppl	-778.9	0.0	0.0	-778.9	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-778.9										
Correct Alaska Technical and Vocational Education Program Funding	Suppl	311.1	0.0	0.0	311.1	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		311.1										
L Sec 24, HB 69 Higher Education Emergency Relief Fund (FY21-FY24)	MultiYr	30,839.0	0.0	0.0	0.0	0.0	0.0	30,839.0	0.0	0	0	0
1265 COVID Fed (Fed)		30,839.0										
L Sec 24, HB 69 Coronavirus Response and Relief Appropriations and American Rescue Plan Act Funding (FY21-24)	MultiYr	31,903.8	0.0	0.0	31,903.8	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		31,903.8										
* Appropriation Total *		62,275.0	0.0	0.0	31,436.0	0.0	0.0	30,839.0	0.0	0	0	0
** Agency Total **		62,275.0	0.0	0.0	31,436.0	0.0	0.0	30,839.0	0.0	0	0	0

2021 Legislature - Operating Budget
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Numbers and Language

Agency: Legislature

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Budget and Audit Committee												
L Sec 41, HB 69 Reappropriate Lapsing Balances to Capital Project 1004 Gen Fund (UGF)	ReAprop	-450.0	0.0	0.0	0.0	0.0	0.0	0.0	-450.0	0	0	0
L Sec 41, HB 69 Reappropriate Lapsing Balances to Capital Project 1004 Gen Fund (UGF)	ReAprop	-900.0	0.0	0.0	0.0	0.0	0.0	0.0	-900.0	0	0	0
L Sec 41, HB 69 Reappropriate Lapsing Balances to Capital Project 1004 Gen Fund (UGF)	ReAprop	-1,400.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,400.0	0	0	0
* Appropriation Total *		-2,750.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,750.0	0	0	0
Legislative Council												
L Sec 72, HB 69 Increase Redistricting Board and Extend through FY23 (FY21-23)	Suppl	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0	0	0
L Sec 41, HB 69 Reappropriate Lapsing Balances to Capital Project 1004 Gen Fund (UGF)	ReAprop	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	0	0	0
L Sec 41, HB 69 Reappropriate Lapsing Balances to Capital Project 1004 Gen Fund (UGF)	ReAprop	-130.0	0.0	0.0	0.0	0.0	0.0	0.0	-130.0	0	0	0
L Sec 41, HB 69 Reappropriate Lapsing Balances to Capital Project 1004 Gen Fund (UGF)	ReAprop	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	-20.0	0	0	0
* Appropriation Total *		700.0	0.0	0.0	0.0	0.0	0.0	0.0	700.0	0	0	0
Legislative Operating Budget												
L Sec 41, HB 69 Reappropriate Lapsing Balances to Capital Project 1004 Gen Fund (UGF)	ReAprop	-500.0	0.0	0.0	0.0	0.0	0.0	0.0	-500.0	0	0	0
L Sec 41, HB 69 Reappropriate Lapsing Balances to Capital Project 1004 Gen Fund (UGF)	ReAprop	-1,400.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,400.0	0	0	0
L Sec 41, HB 69 Reappropriate Lapsing Balances to Capital Project 1004 Gen Fund (UGF)	ReAprop	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0	0	0
* Appropriation Total *		-1,950.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,950.0	0	0	0
** Agency Total **		-4,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-4,000.0	0	0	0

2021 Legislature - Operating Budget
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Numbers and Language

Agency: Special Appropriations

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Shared Taxes												
L Sec 30(a), HB 69 FY2021 Amended Language	Dec	-21,272.8	0.0	0.0	0.0	0.0	0.0	0.0	-21,272.8	0	0	0
1206 CVP Tax (Other)		-21,272.8										
L Sec 30(c), HB 69 FY21 Estimated Additional Shared Amount to	Suppl	21,203.6	0.0	0.0	0.0	0.0	0.0	0.0	21,203.6	0	0	0
Match 2019 Collections												
1269 CSLFRF (Fed)		21,203.6										
* Appropriation Total *		-69.2	0.0	0.0	0.0	0.0	0.0	0.0	-69.2	0	0	0
Judgments, Claims and Settlements												
L Sec 20(a), HB 69 FY2021 Judgments, Settlements, and Claims	Suppl	366.3	0.0	0.0	0.0	0.0	0.0	0.0	366.3	0	0	0
1004 Gen Fund (UGF)		366.3										
L Sec 20(a), HB 69 FY2021 Judgments, Settlements, and Claims	Suppl	993.6	0.0	0.0	0.0	0.0	0.0	0.0	993.6	0	0	0
1004 Gen Fund (UGF)		993.6										
L Sec 20(a), HB 69 FY2021 Judgments, Settlements, and Claims	Suppl	410.5	0.0	0.0	0.0	0.0	0.0	0.0	410.5	0	0	0
1004 Gen Fund (UGF)		410.5										
L Sec 18(a), HB 69 The Disability Law Center of Alaska, Inc.	Suppl	2,853.0	0.0	0.0	0.0	0.0	0.0	0.0	2,853.0	0	0	0
Judgment and Settlement												
1004 Gen Fund (UGF)		2,853.0										
L Sec 18(b), HB 69 The Disability Law Center of Alaska, Inc.	MultiYr	9,000.0	0.0	0.0	0.0	0.0	0.0	0.0	9,000.0	0	0	0
Judgment and Settlement (FY21-FY22)												
1002 Fed Rcpts (Fed)		4,500.0										
1003 GF/Match (UGF)		4,500.0										
* Appropriation Total *		13,623.4	0.0	0.0	0.0	0.0	0.0	0.0	13,623.4	0	0	0
** Agency Total **		13,554.2	0.0	0.0	0.0	0.0	0.0	0.0	13,554.2	0	0	0

2021 Legislature - Operating Budget
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Numbers and Language

Agency: Fund Capitalization

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
No Further Appropriation Required												
L Additional Community Assistance Deposit to Reach a \$90 million Fund Balance at the End of FY21	Suppl	21,315.7	0.0	0.0	0.0	0.0	0.0	0.0	21,315.7	0	0	0
1004 Gen Fund (UGF)		21,315.7										
L Additional Community Assistance Deposit to Reach a \$90 Million Fund Balance at the End of FY21	Veto	-21,315.7	0.0	0.0	0.0	0.0	0.0	0.0	-21,315.7	0	0	0
1004 Gen Fund (UGF)		-21,315.7										
L Sec 26(b), HB 69 Disaster Relief Funding	Suppl	30,000.0	0.0	0.0	0.0	0.0	0.0	0.0	30,000.0	0	0	0
1004 Gen Fund (UGF)		30,000.0										
* Appropriation Total *		30,000.0	0.0	0.0	0.0	0.0	0.0	0.0	30,000.0	0	0	0
** Agency Total **		30,000.0	0.0	0.0	0.0	0.0	0.0	0.0	30,000.0	0	0	0

2021 Legislature - Operating Budget
Transaction Detail - Conf Committee Structure
SupOp Enact Column

Numbers and Language

Agency: Fund Transfers

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Undesignated Budget Reserves												
L Sec 77(a), HB 69 Transfer Lapsing Balances of UGF Appropriations to Statutory Budget Reserve	Lang	100,666.3	0.0	0.0	0.0	0.0	0.0	0.0	100,666.3	0	0	0
1004 Gen Fund (UGF)		100,666.3										
L Sec 77(a), HB 69 CC: Reduce Estimated Transfer of Lapsing Balances of UGF Appropriations to SBR to \$85.7 million	Lang	-15,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-15,000.0	0	0	0
1004 Gen Fund (UGF)		-15,000.0										
L Sec 77(b), HB 69 Transfer \$325 Million of Post-Transfer Surplus to Statutory Budget Reserve	Lang	325,000.0	0.0	0.0	0.0	0.0	0.0	0.0	325,000.0	0	0	0
1004 Gen Fund (UGF)		325,000.0										
* Appropriation Total *		410,666.3	0.0	0.0	0.0	0.0	0.0	0.0	410,666.3	0	0	0
Designated General Fund Transfers												
L Sec 27, HB 69 Reappropriation of Aviation Match to the Marine Highway System Fund	Lang	5,500.0	0.0	0.0	0.0	0.0	0.0	0.0	5,500.0	0	0	0
1003 GF/Match (UGF)		5,500.0										
L Secs 32(b),33,34(b),35(b),38(b),38(c), HB 69 Deposit \$11.9 Million of Repealed Cap Projects Into Capital Income Fund	Lang	11,917.5	0.0	0.0	0.0	0.0	0.0	0.0	11,917.5	0	0	0
1004 Gen Fund (UGF)		8,125.4										
1197 AK Cap Fnd (DGF)		3,792.1										
* Appropriation Total *		17,417.5	0.0	0.0	0.0	0.0	0.0	0.0	17,417.5	0	0	0
** Agency Total **		428,083.8	0.0	0.0	0.0	0.0	0.0	0.0	428,083.8	0	0	0
*** All Agencies Total ***		1,691,162.3	8,152.6	2.6	88,022.4	202.9	45.9	1,071,267.9	523,468.0	0	0	0

**2021 Legislature - Capital Budget
Project Detail by Agency - Senate Structure**

Numbers and Language District by Location Drop Zero Funded Projects

[1]
21 Sup Enact

Department of Administration

AP	Section 11, HB69 Retirement System Server Replacement (HD 1-40)	230,400
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*** Agency Totals	*****	230,400
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Department of Commerce, Community and Economic Development

AP	Section 40, HB69 National Petroleum Reserve - Alaska Impact Grant Program (HD 40)	6,608,763
AP	Section 11, HB69 Alaska Energy Authority - Electrical Emergencies Program (HD 1-40)	200,000
AP	Section 32(a), HB69 Coronavirus Community Block Grants (HD 1-40)	2,464,625
AP	Section 11, HB69 Grants to Non-Profits to Offset Revenue Loss Due to COVID- 19 (HD 1-40)	20,000,000
AP	Section 11, HB69 Grants to Tourism and Other Businesses to Offset Revenue Loss or to Respond to Covid-19 (HD 1-40)	90,000,000
AP	Section 11, HB69 Grants to Local Governments with Significant Revenue Loss Due to COVID-19 (HD 1-40)	50,000,000
AP	Section 11, HB69 Grants to Electric Utilities to Address Delinquent Payments Due to COVID-19 (HD 1-40)	7,000,000

**2021 Legislature - Capital Budget
Project Detail by Agency - Senate Structure**

Numbers and Language District by Location Drop Zero Funded Projects

		[1]
		<u>21 Sup Enact</u>
Department of Commerce, Community and Economic Development (continued)		
Grants to Named Recipients (AS 37.05.316)		
AP	Section 43(a), HB69	40,000
	REAPPROP: 40.0 NTE Birchwood Airport Association For Septic System Replacement (HD 13)	
AP	Section 43(b), HB69	36,800
	REAPPROP: 36.8 NTE Eagle River Lions Club of Eagle River, Inc., For Resurfacing of Outdoor Recreation Courts. (HD 14)	
AP	Section 43(c), HB69	200,000
	REAPPROP: 200.0 NTE Friends of Eagle River Nature Center, Inc., For Viewing Deck Replacement. (HD 14)	
AP	Section 49(b), HB69	100,000
	REAPPROP: 100.0 NTE Bethel Search and Rescue for Equipment (HD 38)	
AP	Section 43(d), HB69	175,437
	REAPPROP: 175.4 NTE Alaska Community Foundation for Construction of the Muktuk Marston-Hunter Pass Trails in Chugach State Park. (HD 14)	
Grants to Municipalities (AS 37.05.315)		
AP	Section 44, HB69	37,124
	REAPPROP: 37.1 Anchorage for Russian Jack Springs Park Improvements (HD 12-28)	
AP	Section 42(a), HB69	346,856
	REAPPROP: 346.9 Anchorage for 2nd Avenue Connection, Ingra Street and Karluk Street, Conceptual Design Phase and Pedestrian Safety (HD 12-28)	
AP	Section 45, HB69	83,749
	REAPPROP: 83.7 Anchorage Water and Wastewater Utility, for a Water Distribution System for Hillcrest Subdivision. (HD 23)	

**2021 Legislature - Capital Budget
Project Detail by Agency - Senate Structure**

Numbers and Language District by Location Drop Zero Funded Projects

		[1] <u>21 Sup Enact</u>
Department of Commerce, Community and Economic Development (continued)		
Grants to Municipalities (AS 37.05.315) (continued)		
AP	Section 46, HB69 REAPPROP: 2,281.9 Anchorage for Norm Drive and Doil Drive Resurfacing and Road and Drainage Improvements (HD 24)	2,281,874
AP	Section 49(a), HB69 REAPPROP: 500.0 NTE Bethel for Design of the Yukon Kuskokwim Fitness Center Gym and Track (HD 38)	500,000
AP	Section 49(c), HB69 REAPPROP: 196.7 NTE Bethel for Construction of the Public Safety Building (HD 38)	196,609
AP	Section 42(c), HB69 REAPPROP: 401.5 Anchorage for Mountain View Drive Surface Rehabilitation, Taylor Street to McCarrey Street (HD 12-28)	401,521
AP	Section 50(b), HB69 REAPPROP: 7.4 Wales for Honey Bucket Haul Vehicle and Equipment Upgrade (HD 39)	7,405
AP	Section 50(a), HB69 REAPPROP: 4.0 Koyukok for Heavy Equipment parts and Maintenance (HD 39)	3,968
AP	Section 48, HB69 REAPPROP: 35.2 Homer for Fire Cart Replacement (HD 31)	35,234
AP	Section 47, HB69 REAPPROP: 40.8 Anchorage for Hillside Fire Abatement (HD 25)	40,804
*** Agency Totals *****		180,760,769

**2021 Legislature - Capital Budget
Project Detail by Agency - Senate Structure**

Numbers and Language District by Location Drop Zero Funded Projects

[1]
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Department of Education and Early Development

AP	Section 11, HB69 Statewide School Capital Funding Forecast Database (HD 1-40)	240,000
AP	Section 11, HB69 Mt. Edgecumbe High School Master Plan Update (HD 35)	330,000

*** Agency Totals	*****	570,000
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Department of Environmental Conservation

Village Safe Water and Wastewater Infrastructure Projects

AL	Section 11, HB69 Village Safe Water and Wastewater Infrastructure Projects: Expansion, Upgrade, and Replacement of Existing Service (HD 1-40)	1,460,000
AL	Section 11, HB69 Village Safe Water and Wastewater Infrastructure Projects: First Time Service Projects (HD 1-40)	2,190,000

*** Agency Totals	*****	3,650,000
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Department of Fish and Game

AP	Section 11, HB69 Pacific Salmon Treaty Chinook Fishery Mitigation (HD 1-40)	7,700,000
AP	Section 11, HB69 Facilities, Vessels and Aircraft Maintenance, Repair and Upgrades (HD 1-40)	500,000

**2021 Legislature - Capital Budget
Project Detail by Agency - Senate Structure**

Numbers and Language District by Location Drop Zero Funded Projects

		[1] <u>21 Sup Enact</u>
Department of Fish and Game (continued)		
AP	Section 11, HB69	3,000,000
	Sport Fish Recreational Boating and Angler Access (HD 1-40)	
AP	Section 11, HB69	10,000,000
	Wildlife Management, Research and Hunting Access (HD 1-40)	
AP	Section 11, HB69	6,000,000
	Food Security Enhancement Projects (HD 1-40)	
*** Agency Totals *****		27,200,000
Office of the Governor		
AP	Section 11, HB69	5,903,800
	Statewide Deferred Maintenance, Renovation, and Repair (HD 1-40)	
AP	Section 11, HB69	3,000,000
	Primary and General Elections Security Due to COVID-19 (HD 1-40)	
AP	Section 39(a), HB69	1,000,000
	Reappropriate for Capital Costs Related to State Facilities and Services (HD 1-40)	
*** Agency Totals *****		9,903,800
Department of Health and Social Services		
AP	Section 34(a), HB69	4,700,000
	REAPPROP: 4,700.0 Safety Improvement and Remediation to Salvation Army Clitheroe Center and for Renovation of a Second Site (HD 1-40)	

**2021 Legislature - Capital Budget
Project Detail by Agency - Senate Structure**

Numbers and Language District by Location Drop Zero Funded Projects

[1]
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Department of Health and Social Services (continued)

*** Agency Totals *****	4,700,000
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Department of Labor and Workforce Development

AP	Section 11, HB69	6,000,000
	Unemployment Insurance Mainframe System Support (HD 1-40)	

*** Agency Totals *****	6,000,000
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Department of Military and Veterans Affairs

AP	Section 11, HB69	140,000
	Bethel Readiness Center Security Upgrades (HD 38)	
AP	Section 11, HB69	250,000
	Bethel Readiness Center Water System Sustainment (HD 38)	
AP	Section 11, HB69	500,000
	Kotzebue Readiness Center HVAC Life-Cycle Replacement (HD 40)	
AP	Section 11, HB69	1,700,000
	Statewide Roof, Envelope, and Fall Protection (HD 1-40)	
AP	Section 35(a), HB69	2,093,889
	Reappropriation for Department of Military and Veterans Affairs Alaska Land Mobile Radio (HD 1-40)	

*** Agency Totals *****	4,683,889
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**2021 Legislature - Capital Budget
Project Detail by Agency - Senate Structure**

Numbers and Language District by Location Drop Zero Funded Projects

[1]
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Department of Natural Resources

AP	Section 11, HB69	750,000
	Land Sales - New Subdivision Development (HD 1-40)	
AP	Section 11, HB69	4,400,000
	PARKS Land and Water Conservation Fund Federal Grant Program (HD 1-40)	
AP	Section 11, HB69	1,290,000
	Geologic Materials Center Multispectral Scanning Equipment (HD 1-40)	
AP	Section 11, HB69	49,050
	Exxon Valdez Oil Spill Outreach (HD 1-40)	
AP	Section 11, HB69	375,000
	Enhance Capacity at Geological Material Center (HD 21)	
AP	Section 11, HB69	3,250,000
	Alaska Landslide Hazards (HD 33-36)	
AP	Section 36(a), HB69	5,000,000
	REAPPROP: 5000.0 Fuel Mitigation, Fire Break Activities, and Critical Water Resource Availability (HD 1-40)	

*** Agency Totals *****	15,114,050
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Department of Revenue

AP	Section 11, HB69	25,529,400
	Revenue Collections System Enhancements (HD 1-40)	
AP	Section 37, HB69	484,434
	Reappropriation for Tax Expertise, Economic Impact Analysis, and Legal Analysis - Est \$484,434 (HD 1-40)	

**2021 Legislature - Capital Budget
Project Detail by Agency - Senate Structure**

Numbers and Language District by Location Drop Zero Funded Projects

	[1] <u>21 Sup Enact</u>
Department of Revenue (continued)	
Alaska Housing Finance Corporation	
AP Section 11, HB69	5,000,000
AHFC HOME Investment Partnership Act - Homeless Funds	
(HD 1-40)	
AP Section 11, HB69	50,000,000
AHFC Homeownership Assistance (HD 1-40)	
*** Agency Totals *****	81,013,834
Department of Transportation and Public Facilities	
AP Section 11, HB69	1,700,000
Decommissioning and Remediation of Class V Injection Wells	
(HD 1-40)	
AP Section 11, HB69	5,946,000
Public Building Fund Deferred Maintenance, Renovation,	
Repair and Equipment (HD 1-40)	
AP Section 38(e), HB69	5,516,018
Reappropriate Capital projects from Department of	
Administration to Department of Transportation & Public	
Facilities (HD 1-40)	
AP Section 27, HB69	-5,500,000
Reappropriation of Federal-Aid Aviation State Match to Marine	
Highway System Fund (HD 1-40)	
AP Section 11, HB69	11,000,000
FAA CARES Act Rural Airport Deferred Maintenance Projects	
(HD 1-40)	

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Numbers and Language District by Location Drop Zero Funded Projects

	[1] <u>21 Sup Enact</u>
Department of Transportation and Public Facilities (continued)	
AP Section 11, HB69	30,000,000
Alaska International Airport System - Debt Service Payment	
(HD 9)	
AP Section HB38(a), HB69	1,000,000
REAPPROP: Emergency Weather Events (HD 1-40)	
*** Agency Totals *****	49,662,018
Judiciary	
AP Section 11, HB69	1,551,100
Court Security Improvements (HD 1-40)	
AP Section 11, HB69	1,551,200
Statewide Deferred Maintenance - Courts (HD 1-40)	
*** Agency Totals *****	3,102,300
Legislature	
AP Section 41, HB69	5,000,000
Renovation, Repair, Technology Improvements and Other	
Projects for Legislative Buildings and Facilities (HD 1-40)	
*** Agency Totals *****	5,000,000
Fund Transfers	
Alaska Capital Income Fund (ACIF)	
AP Reappropriation of Unexpended Balances to the Alaska	11,917,190
Capital Income Fund (HD 1-40)	

**2021 Legislature - Capital Budget
Project Detail by Agency - Senate Structure**

Numbers and Language District by Location Drop Zero Funded Projects

	[1] <u>21 Sup Enact</u>
Fund Transfers (continued)	
Commercial Passenger Vessel Fund (CPVF)	
AP Section 38(d), HB69	7,833
Reappropriation of Unexpended Balances to the Commercial	
Passenger Vessel Tax Account (HD 1-40)	
*** Agency Totals *****	11,925,023
 All Agencies	
*** All Agencies Totals *****	403,516,083

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Capital Budget

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2021 Legislature - Capital Budget Agency Summary - Senate Structure

Numbers and Language

Agency	[1] GovSupT	[2] 22GovAmdT	[3] GovTotal	[4] CCCapTotal	[5] 22 Veto	[6] HouseHB3003	[7] 22Budget	[8] CCSupCap	[9] 21 Sup Veto	[10] 21 Sup Enact	[11] SLA 2021	[11] - [3] GovTotal to SLA 2021
Capital												
Administration	230.4	-	230.4	-	-	-	-	538.4	-308.0	230.4	230.4	0.0
Community & Economic Dev	596,534.9	124,342.3	720,877.2	105,135.0	-10,000.0	15,232.3	110,367.3	180,760.8	-	180,760.8	291,128.0	-429,749.2 -59.6 %
Corrections	-	3,000.0	3,000.0	1,500.0	-	-	1,500.0	-	-	-	1,500.0	-1,500.0 -50.0 %
Education & Early Dev	570.0	3,132.0	3,702.0	38,524.3	-29,524.3	3,132.0	12,132.0	570.0	-	570.0	12,702.0	9,000.0 243.1 %
Environmental Conservation	3,650.0	78,612.0	82,262.0	78,612.0	-	-	78,612.0	3,650.0	-	3,650.0	82,262.0	0.0
Fish and Game	21,200.0	35,765.0	56,965.0	16,315.0	-	-	16,315.0	27,200.0	-	27,200.0	43,515.0	-13,450.0 -23.6 %
Governor	333,903.8	50,053.6	383,957.4	49,803.6	-	-	49,803.6	9,903.8	-	9,903.8	59,707.4	-324,250.0 -84.4 %
Health & Social Services	-	26,279.3	26,279.3	31,797.3	-1,650.0	-	30,147.3	4,700.0	-	4,700.0	34,847.3	8,568.0 32.6 %
Labor & Workforce Dev	6,000.0	-	6,000.0	12,500.0	-12,500.0	-	0.0	6,000.0	-	6,000.0	6,000.0	0.0
Law	4,000.0	-	4,000.0	4,000.0	-	-	4,000.0	-	-	-	4,000.0	0.0
Military & Veterans Affairs	4,683.9	25,550.0	30,233.9	25,550.0	-	-	25,550.0	4,683.9	-	4,683.9	30,233.9	0.0
Natural Resources	10,114.0	71,291.7	81,405.7	87,670.7	-13,400.0	-	74,270.7	15,114.0	-	15,114.0	89,384.7	7,979.0 9.8 %
Public Safety	-	4,273.6	4,273.6	6,173.6	-	-	6,173.6	-	-	-	6,173.6	1,900.0 44.5 %
Revenue	81,013.8	35,950.0	116,963.8	39,450.0	-1,500.0	-	37,950.0	81,013.8	-	81,013.8	118,963.8	2,000.0 1.7 %
Transportation & Facilities	49,662.0	1,172,495.4	1,222,157.4	1,779,124.3	-231,720.0	-	1,547,404.3	49,662.0	-	49,662.0	1,597,066.3	374,908.9 30.7 %
University of Alaska	-	-	-	31,550.0	-31,550.0	-	0.0	-	-	-	0.0	0.0
Judiciary	3,102.3	2,300.0	5,402.3	2,300.0	-	-	2,300.0	3,102.3	-	3,102.3	5,402.3	0.0
Legislature	-	-	-	-	-	-	-	5,000.0	-	5,000.0	5,000.0	5,000.0 >999 %
Total	1,114,665.2	1,633,044.8	2,747,710.1	2,310,005.8	-331,844.3	18,364.3	1,996,525.8	391,899.1	-308.0	391,591.1	2,388,116.8	-359,593.2 -13.1 %
Statewide Total	1,114,665.2	1,633,044.8	2,747,710.1	2,310,005.8	-331,844.3	18,364.3	1,996,525.8	391,899.1	-308.0	391,591.1	2,388,116.8	-359,593.2 -13.1 %
Funding Summary												
Unrestricted General (UGF)	4,118.4	131,332.0	135,450.4	347,608.3	-107,844.3	3,132.0	242,896.0	15,686.1	-	15,686.1	258,582.1	123,131.7 90.9 %
Designated General (DGF)	24,845.0	75,071.0	99,916.0	55,670.0	-4,000.0	4,751.0	56,421.0	20,583.0	-308.0	20,275.0	76,696.0	-23,220.0 -23.2 %
Other State Funds (Other)	22,094.8	205,630.4	227,725.2	103,751.2	-	-	103,751.2	31,282.2	-	31,282.2	135,033.4	-92,691.8 -40.7 %
Federal Receipts (Fed)	1,063,607.1	1,221,011.5	2,284,618.5	1,802,976.3	-220,000.0	10,481.3	1,593,457.6	324,347.8	-	324,347.8	1,917,805.4	-366,813.2 -16.1 %
Capital												
Fund Transfers	20,881.6	-	20,881.6	-	-	-	-	11,925.0	-	11,925.0	11,925.0	-8,956.6 -42.9 %
Total	20,881.6	-	20,881.6	-	-	-	-	11,925.0	-	11,925.0	11,925.0	-8,956.6 -42.9 %

2021 Legislature - Capital Budget Agency Summary - Senate Structure

Numbers and Language Fund Groups: Unrestricted General

Agency	[1] GovSupT	[2] 22GovAmdT	[3] GovTotal	[4] CCCapTotal	[5] 22 Veto	[6] HouseHB3003	[7] 22Budget	[8] CCSupCap	[9] 21 Sup Veto	[10] 21 Sup Enact	[11] SLA 2021	[11] - [3] GovTotal to SLA 2021
Capital												
Community & Economic Dev	202.3	28,910.0	29,112.3	43,935.0	-10,000.0	-	33,935.0	200.0	-	200.0	34,135.0	5,022.7 17.3 %
Corrections	-	3,000.0	3,000.0	1,500.0	-	-	1,500.0	-	-	-	1,500.0	-1,500.0 -50.0 %
Education & Early Dev	-	3,132.0	3,132.0	34,524.3	-25,524.3	3,132.0	12,132.0	570.0	-	570.0	12,702.0	9,570.0 305.6 %
Environmental Conservation	3,650.0	-	3,650.0	18,062.0	-	-	18,062.0	3,650.0	-	3,650.0	21,712.0	18,062.0 494.8 %
Fish and Game	-	4,000.0	4,000.0	2,250.0	-	-	2,250.0	-	-	-	2,250.0	-1,750.0 -43.8 %
Governor	-	803.6	803.6	803.6	-	-	803.6	1,000.0	-	1,000.0	1,803.6	1,000.0 124.4 %
Health & Social Services	-	1,541.8	1,541.8	5,459.8	-1,650.0	-	3,809.8	-	-	-	3,809.8	2,268.0 147.1 %
Labor & Workforce Dev	-	-	-	12,500.0	-12,500.0	-	0.0	-	-	-	0.0	0.0
Law	-	-	-	4,000.0	-	-	4,000.0	-	-	-	4,000.0	4,000.0 >999 %
Military & Veterans Affairs	-	11,125.0	11,125.0	11,125.0	-	-	11,125.0	-	-	-	11,125.0	0.0
Natural Resources	2,515.0	37,652.7	40,167.7	53,981.7	-13,400.0	-	40,581.7	7,515.0	-	7,515.0	48,096.7	7,929.0 19.7 %
Public Safety	-	3,173.6	3,173.6	5,073.6	-	-	5,073.6	-	-	-	5,073.6	1,900.0 59.9 %
Revenue	-	15,850.0	15,850.0	20,850.0	-1,500.0	-	19,350.0	-	-	-	19,350.0	3,500.0 22.1 %
Transportation & Facilities	-3,800.0	19,843.3	16,043.3	99,693.3	-11,720.0	-	87,973.3	-3,800.0	-	-3,800.0	84,173.3	68,130.0 424.7 %
University of Alaska	-	-	-	31,550.0	-31,550.0	-	0.0	-	-	-	0.0	0.0
Judiciary	1,551.1	2,300.0	3,851.1	2,300.0	-	-	2,300.0	1,551.1	-	1,551.1	3,851.1	0.0
Legislature	-	-	-	-	-	-	-	5,000.0	-	5,000.0	5,000.0	5,000.0 >999 %
Total	4,118.4	131,332.0	135,450.4	347,608.3	-107,844.3	3,132.0	242,896.0	15,686.1	-	15,686.1	258,582.1	123,131.7 90.9 %
Statewide Total	4,118.4	131,332.0	135,450.4	347,608.3	-107,844.3	3,132.0	242,896.0	15,686.1	-	15,686.1	258,582.1	123,131.7 90.9 %
Funding Summary												
Unrestricted General (UGF)	4,118.4	131,332.0	135,450.4	347,608.3	-107,844.3	3,132.0	242,896.0	15,686.1	-	15,686.1	258,582.1	123,131.7 90.9 %

2021 Legislature - Capital Budget House District Summary - Senate Structure

Numbers and Language District by Location
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House District		[1] GovSupT	[2] 22GovAmdT	[3] GovTotal	[4] CCCapTotal	[5] 22 Veto	[6] HouseHB3003	[7] 22Budget	[8] CCSupCap	[9] 21 Sup Veto	[10] 21 Sup Enact	[11] SLA 2021	[11] - [3] GovTotal to SLA 2021
1	Downtown Fairbanks	-	18,986.7	18,986.7	18,986.7	-	-	18,986.7	-	-	-	18,986.7	0.0
2	Fairbanks/Wainwright	-	-	-	6,640.8	-	-	6,640.8	-	-	-	6,640.8	6,640.8 >999 %
4	Western Fairbanks	-	-	-	1,091.6	-	-	1,091.6	-	-	-	1,091.6	1,091.6 >999 %
5	Chena Ridge/Airport	-	-	-	10,916.4	-	-	10,916.4	-	-	-	10,916.4	10,916.4 >999 %
1-5	Fairbanks Areawide	-	-	-	30,053.2	-18,650.0	-	11,403.2	-	-	-	11,403.2	11,403.2 >999 %
6	Eielson/Denali/Up Yuk/Bord	-	5,815.0	5,815.0	43,565.7	-	650.0	44,215.7	-	-	-	44,215.7	38,400.7 660.4 %
8	Big Lake/Point Mackenzie	-	11,500.0	11,500.0	65,036.8	-	-	65,036.8	-	-	-	65,036.8	53,536.8 465.5 %
9	Richardson Hwy/East Mat-Su	30,000.0	-	30,000.0	11,721.8	-	-	11,721.8	30,000.0	-	30,000.0	41,721.8	11,721.8 39.1 %
10	Rural Mat-Su	-	-	-	70,938.5	-	-	70,938.5	-	-	-	70,938.5	70,938.5 >999 %
11	Greater Palmer	-	-	-	28.6	-	-	28.6	-	-	-	28.6	28.6 >999 %
7-12	Mat-Su Areawide	-	10,236.8	10,236.8	19,028.0	-	-	19,028.0	-	-	-	19,028.0	8,791.2 85.9 %
13	Ft Richardson/N Eagle Riv	-	-	-	-	-	-	-	40.0	-	40.0	40.0	40.0 >999 %
14	Eagle River/Chugach St Pk	-	-	-	-	-	-	-	412.2	-	412.2	412.2	412.2 >999 %
15	Elmendorf	-	12,850.0	12,850.0	12,850.0	-	-	12,850.0	-	-	-	12,850.0	0.0
19	Mountainview	-	-	-	25.0	-	-	25.0	-	-	-	25.0	25.0 >999 %
21	West Anchorage	375.0	-	375.0	-	-	-	-	375.0	-	375.0	375.0	0.0
23	Taku	-	-	-	-	-	-	-	83.7	-	83.7	83.7	83.7 >999 %
24	Oceanview	-	-	-	-	-	-	-	2,281.9	-	2,281.9	2,281.9	2,281.9 >999 %
25	Abbott	-	-	-	-	-	-	-	40.8	-	40.8	40.8	40.8 >999 %
12-28	Anchorage Areawide	-	-	-	42,033.8	-10,900.0	-	31,133.8	785.5	-	785.5	31,919.3	31,919.3 >999 %
28	South Anchorage	-	-	-	1,364.5	-	-	1,364.5	-	-	-	1,364.5	1,364.5 >999 %
29	North Kenai	-	-	-	98,533.1	-	-	98,533.1	-	-	-	98,533.1	98,533.1 >999 %
30	Kenai/Soldotna	-	-	-	38,555.6	-	-	38,555.6	-	-	-	38,555.6	38,555.6 >999 %
29-31	Kenai Areawide	-	8,719.0	8,719.0	21,219.0	-12,500.0	-	8,719.0	-	-	-	8,719.0	0.0
7-31	Southcentral Region	-	-	-	51,550.7	-	-	51,550.7	-	-	-	51,550.7	51,550.7 >999 %
31	Homer/South Kenai	-	-	-	21,600.0	-	-	21,600.0	35.2	-	35.2	21,635.2	21,635.2 >999 %
32	Kodiak/Cordova/Seldovia	-	294.6	294.6	20,191.8	-	294.6	20,486.4	-	-	-	20,486.4	20,191.8 >999 %
33-34	Juneau Areawide	-	424.0	424.0	2,424.0	-2,000.0	-	424.0	-	-	-	424.0	0.0
33	Down Juneau/Doug/Hns/Skag	-	-	-	32,403.5	-	-	32,403.5	-	-	-	32,403.5	32,403.5 >999 %
34	Mendenhall Valley	-	-	-	1,974.0	-	-	1,974.0	-	-	-	1,974.0	1,974.0 >999 %
33-36	Southeast Region	3,250.0	250.0	3,500.0	13,461.0	-	-	13,461.0	3,250.0	-	3,250.0	16,711.0	13,211.0 377.5 %
35	Sitka/Petersburg	330.0	701.5	1,031.5	18,687.2	-12,282.0	461.5	6,866.7	330.0	-	330.0	7,196.7	6,165.2 597.7 %
36	Ketchik/Wrang/Metlak/Hyda	-	76.5	76.5	60,389.6	-	-	60,389.6	-	-	-	60,389.6	60,313.1 >999 %

2021 Legislature - Capital Budget House District Summary - Senate Structure

Numbers and Language District by Location
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House District	[1] GovSupT	[2] 22GovAmdT	[3] GovTotal	[4] CCCapTotal	[5] 22 Veto	[6] HouseHB3003	[7] 22Budget	[8] CCSupCap	[9] 21 Sup Veto	[10] 21 Sup Enact	[11] SLA 2021	[11] - [3] GovTotal to SLA 2021
37 Bristol B/Aleutian/Up Kusk	-	3,242.5	3,242.5	95,261.3	-	1,242.5	96,503.8	-	-	-	96,503.8	93,261.3 >999 %
38 Lower Kuskokwim	390.0	3,368.2	3,758.2	63,017.7	-	3,368.2	66,385.9	1,186.6	-	1,186.6	67,572.5	63,814.3 >999 %
39 Bering Straits/Yukon Delta	-	2,737.5	2,737.5	45,075.3	-	237.5	45,312.8	11.4	-	11.4	45,324.2	42,586.7 >999 %
40 Arctic	7,108.8	28,428.6	35,537.4	119,689.0	-	1,628.6	121,317.6	7,108.8	-	7,108.8	128,426.4	92,889.0 261.4 %
1-40 Statewide	1,094,093.1	1,525,413.8	2,619,506.9	1,271,691.4	-275,512.3	10,481.3	1,006,660.4	357,882.9	-308.0	357,574.9	1,364,235.4	-1,255,271.5 -47.9 %
Statewide Total	1,135,546.8	1,633,044.8	2,768,591.7	2,310,005.8	-331,844.3	18,364.3	1,996,525.8	403,824.1	-308.0	403,516.1	2,400,041.9	-368,549.8 -13.3 %
Funding Summary												
Unrestricted General (UGF)	4,118.4	131,332.0	135,450.4	347,608.3	-107,844.3	3,132.0	242,896.0	15,686.1	-	15,686.1	258,582.1	123,131.7 90.9 %
Designated General (DGF)	24,845.0	75,071.0	99,916.0	55,670.0	-4,000.0	4,751.0	56,421.0	20,583.0	-308.0	20,275.0	76,696.0	-23,220.0 -23.2 %
Other State Funds (Other)	42,976.4	205,630.4	248,606.8	103,751.2	-	-	103,751.2	43,207.2	-	43,207.2	146,958.4	-101,648.4 -40.9 %
Federal Receipts (Fed)	1,063,607.1	1,221,011.5	2,284,618.5	1,802,976.3	-220,000.0	10,481.3	1,593,457.6	324,347.8	-	324,347.8	1,917,805.4	-366,813.2 -16.1 %

2021 Legislature - Capital Budget House District Summary - Senate Structure

Numbers and Language Fund Groups: Unrestricted General District by Location
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House District	[1] GovSupT	[2] 22GovAmdT	[3] GovTotal	[4] CCCapTotal	[5] 22 Veto	[6] HouseHB3003	[7] 22Budget	[8] CCSupCap	[9] 21 Sup Veto	[10] 21 Sup Enact	[11] SLA 2021	[11] - [3] GovTotal to SLA 2021
1-5 Fairbanks Areawide	-	-	-	18,650.0	-18,650.0	-	0.0	-	-	-	0.0	0.0
6 Eielson/Denali/Up Yuk/Bord	-	5,000.0	5,000.0	5,000.0	-	-	5,000.0	-	-	-	5,000.0	0.0
8 Big Lake/Point Mackenzie	-	11,500.0	11,500.0	10,000.0	-	-	10,000.0	-	-	-	10,000.0	-1,500.0 -13.0 %
10 Rural Mat-Su	-	-	-	9,000.0	-	-	9,000.0	-	-	-	9,000.0	9,000.0 >999 %
7-12 Mat-Su Areawide	-	10,061.2	10,061.2	13,329.2	-	-	13,329.2	-	-	-	13,329.2	3,268.0 32.5 %
15 Elmendorf	-	6,312.5	6,312.5	6,312.5	-	-	6,312.5	-	-	-	6,312.5	0.0
19 Mountainview	-	-	-	25.0	-	-	25.0	-	-	-	25.0	25.0 >999 %
12-28 Anchorage Areawide	-	-	-	10,900.0	-10,900.0	-	0.0	0.0	-	0.0	0.0	0.0
29-31 Kenai Areawide	-	-	-	12,500.0	-12,500.0	-	0.0	-	-	-	0.0	0.0
33-34 Juneau Areawide	-	424.0	424.0	2,424.0	-2,000.0	-	424.0	-	-	-	424.0	0.0
33-36 Southeast Region	750.0	250.0	1,000.0	250.0	-	-	250.0	750.0	-	750.0	1,000.0	0.0
35 Sitka/Petersburg	-	240.0	240.0	8,522.0	-8,282.0	-	240.0	330.0	-	330.0	570.0	330.0 137.5 %
36 Ketchik/Wrang/Metlak/Hyda	-	76.5	76.5	76.5	-	-	76.5	-	-	-	76.5	0.0
38 Lower Kuskokwim	-	3,132.0	3,132.0	-	-	3,132.0	3,132.0	-	-	-	3,132.0	0.0
39 Bering Straits/Yukon Delta	-	-	-	2,500.0	-	-	2,500.0	-	-	-	2,500.0	2,500.0 >999 %
40 Arctic	-	17,312.5	17,312.5	9,812.5	-	-	9,812.5	-	-	-	9,812.5	-7,500.0 -43.3 %
1-40 Statewide	3,368.4	77,023.3	80,391.7	238,306.6	-55,512.3	-	182,794.3	14,606.1	-	14,606.1	197,400.4	117,008.7 145.5 %
Statewide Total	4,118.4	131,332.0	135,450.4	347,608.3	-107,844.3	3,132.0	242,896.0	15,686.1	-	15,686.1	258,582.1	123,131.7 90.9 %
Funding Summary												
Unrestricted General (UGF)	4,118.4	131,332.0	135,450.4	347,608.3	-107,844.3	3,132.0	242,896.0	15,686.1	-	15,686.1	258,582.1	123,131.7 90.9 %

2021 Legislature - Capital Budget Statewide Totals - Senate Structure

Numbers and Language

	[1] GovSupT	[2] 22GovAmdT	[3] GovTotal	[4] CCCapTotal	[5] 22 Veto	[6] HouseHB3003	[7] 22Budget	[8] CCSupCap	[9] 21 Sup Veto	[10] 21 Sup Enact	[11] SLA 2021	[11] - [3] GovTotal to SLA 2021	
Total	1,135,546.8	1,633,044.8	2,768,591.7	2,310,005.8	-331,844.3	18,364.3	1,996,525.8	403,824.1	-308.0	403,516.1	2,400,041.9	-368,549.8	-13.3 %
Funding Sources													
1002 Fed Rcpts (Fed)	138,739.0	1,171,635.8	1,310,374.8	1,767,333.6	-220,000.0	-	1,547,333.6	40,274.4	-	40,274.4	1,587,608.0	277,233.2	21.2 %
1003 GF/Match (UGF)	-1,850.0	7,562.7	5,712.7	75,983.7	-	-	75,983.7	-4,600.0	-	-4,600.0	71,383.7	65,671.0	>999 %
1004 Gen Fund (UGF)	950.0	106,919.4	107,869.4	140,136.1	-94,694.3	3,132.0	48,573.8	12,536.1	-	12,536.1	61,109.9	-46,759.4	-43.3 %
1005 GF/Prgrm (DGF)	10,275.0	1,420.0	11,695.0	1,420.0	-	-	1,420.0	10,583.0	-308.0	10,275.0	11,695.0	0.0	
1018 EVOS Civil (Other)	49.0	8,719.0	8,768.1	8,719.0	-	-	8,719.0	49.0	-	49.0	8,768.1	0.0	
1024 Fish/Game (Other)	800.0	965.0	1,765.0	915.0	-	-	915.0	800.0	-	800.0	1,715.0	-50.0	-2.8 %
1026 HwyCapital (Other)	-	22,000.0	22,000.0	25,000.0	-	-	25,000.0	-	-	-	25,000.0	3,000.0	13.6 %
1027 IntAirport (Other)	-	25,800.0	25,800.0	27,582.8	-	-	27,582.8	-	-	-	27,582.8	1,782.8	6.9 %
1029 PERS Trust (Other)	162.0	-	162.0	-	-	-	-	162.0	-	162.0	162.0	0.0	
1030 School Fnd (DGF)	570.0	-	570.0	-	-	-	-	-	-	-	-	-570.0	-100.0 %
1034 Teach Ret (Other)	67.0	-	67.0	-	-	-	-	67.0	-	67.0	67.0	0.0	
1037 GF/MH (UGF)	-	1,000.0	1,000.0	4,150.0	-3,150.0	-	1,000.0	-	-	-	1,000.0	0.0	
1042 Jud Retire (Other)	1.4	-	1.4	-	-	-	-	1.4	-	1.4	1.4	0.0	
1063 NPR Fund (Fed)	6,608.8	9,100.0	15,708.8	9,100.0	-	-	9,100.0	6,608.8	-	6,608.8	15,708.8	0.0	
1075 Cln Wtr Fd (Other)	-	2,000.0	2,000.0	2,000.0	-	-	2,000.0	-	-	-	2,000.0	0.0	
1092 MHTAAR (Other)	-	1,950.0	1,950.0	1,950.0	-	-	1,950.0	-	-	-	1,950.0	0.0	
1100 Drk Wtr Fd (Other)	-	5,800.0	5,800.0	5,800.0	-	-	5,800.0	-	-	-	5,800.0	0.0	
1108 Stat Desig (Other)	2,975.0	14,550.0	17,525.0	11,900.0	-	-	11,900.0	2,975.0	-	2,975.0	14,875.0	-2,650.0	-15.1 %
1112 IntAptCons (Other)	-	722.1	722.1	722.1	-	-	722.1	-	-	-	722.1	0.0	
1113 AHFC Bonds (Other)	-	103,962.0	103,962.0	-	-	-	-	-	-	-	-	-103,962.0	-100.0 %
1139 AHFC Div (UGF)	5,018.4	15,850.0	20,868.4	30,329.0	-	-	30,329.0	7,750.0	-	7,750.0	38,079.0	17,210.6	82.5 %
1140 AIDEA Div (UGF)	-	-	-	10,500.0	-	-	10,500.0	-	-	-	10,500.0	10,500.0	>999 %
1147 PublicBldg (Other)	5,946.0	-	5,946.0	-	-	-	-	5,946.0	-	5,946.0	5,946.0	0.0	
1153 State Land (DGF)	750.0	500.0	1,250.0	500.0	-	-	500.0	750.0	-	750.0	1,250.0	0.0	
1167 TobSetSale (Other)	-	18,986.7	18,986.7	18,986.7	-	-	18,986.7	-	-	-	18,986.7	0.0	
1169 PCE Endow (DGF)	-	10,500.0	10,500.0	-	-	-	-	-	-	-	-	-10,500.0	-100.0 %
1185 Elect Fund (Other)	3,000.0	-	3,000.0	-	-	-	-	3,000.0	-	3,000.0	3,000.0	0.0	
1195 Snow Rcpts (DGF)	-	-	-	250.0	-	-	250.0	-	-	-	250.0	250.0	>999 %
1197 AK Cap Fnd (DGF)	9,250.0	49,750.0	59,000.0	53,500.0	-4,000.0	-	49,500.0	9,250.0	-	9,250.0	58,750.0	-250.0	-0.4 %
1200 VehRntTax (DGF)	-	5,000.0	5,000.0	-	-	-	-	-	-	-	-	-5,000.0	-100.0 %
1210 Ren Energy (DGF)	-	4,751.0	4,751.0	-	-	4,751.0	4,751.0	-	-	-	4,751.0	0.0	

2021 Legislature - Capital Budget Statewide Totals - Senate Structure

Numbers and Language

	[1] GovSupT	[2] 22GovAmdT	[3] GovTotal	[4] CCCapTotal	[5] 22 Veto	[6] HouseHB3003	[7] 22Budget	[8] CCSupCap	[9] 21 Sup Veto	[10] 21 Sup Enact	[11] SLA 2021	[11] - [3] GovTotal to SLA 2021
<u>Funding Sources (continued)</u>												
1214 WhitTunnel (Other)	-	175.6	175.6	175.6	-	-	175.6	-	-	-	175.6	0.0
1226 High Ed (DGF)	4,000.0	-	4,000.0	-	-	-	-	-	-	-	-	-4,000.0 -100.0 %
1243 SBR Fund (UGF)	-	-	-	86,509.5	-10,000.0	-	76,509.5	-	-	-	76,509.5	76,509.5 >999 %
1255 Reappropriations (Other)	29,975.9	0.0	29,975.9	-	-	-	-	30,206.7	-	30,206.7	30,206.7	230.8 0.8 %
1265 COVID Fed (Fed)	6,000.0	22,775.6	28,775.6	-	-	10,481.3	10,481.3	104,464.6	-	104,464.6	114,945.9	86,170.3 299.5 %
1268 MHTReserve (DGF)	-	3,150.0	3,150.0	-	-	-	-	-	-	-	-	-3,150.0 -100.0 %
1269 CSLFRF (Fed)	912,259.3	2,500.0	914,759.3	248.3	-	-	248.3	173,000.0	-	173,000.0	173,248.3	-741,511.0 -81.1 %
1270 FHWA CRRSA (Fed)	-	15,000.0	15,000.0	26,294.3	-	-	26,294.3	-	-	-	26,294.3	11,294.3 75.3 %
<u>Funding Summary</u>												
Unrestricted General (UGF)	4,118.4	131,332.0	135,450.4	347,608.3	-107,844.3	3,132.0	242,896.0	15,686.1	-	15,686.1	258,582.1	123,131.7 90.9 %
Designated General (DGF)	24,845.0	75,071.0	99,916.0	55,670.0	-4,000.0	4,751.0	56,421.0	20,583.0	-308.0	20,275.0	76,696.0	-23,220.0 -23.2 %
Other State Funds (Other)	42,976.4	205,630.4	248,606.8	103,751.2	-	-	103,751.2	43,207.2	-	43,207.2	146,958.4	-101,648.4 -40.9 %
Federal Receipts (Fed)	1,063,607.1	1,221,011.5	2,284,618.5	1,802,976.3	-220,000.0	10,481.3	1,593,457.6	324,347.8	-	324,347.8	1,917,805.4	-366,813.2 -16.1 %

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Reappropriations and Scope Changes

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2021 Legislature - Capital Budget
Project Detail by Agency - Senate Structure
 Capital Reappropriations / Ch. 1, SSSLA 2021 (HB 69) - Figures are estimates

Language
District by Location

Agency: Department of Commerce, Community and Economic Development

	[1] Reapprop
Grants to Named Recipients (AS 37.05.316)	
AP Section 43(a), HB69 REAPPROP: 40.0 NTE Birchwood Airport Association For Septic System Replacement (HD 13)	40,000
AP Section 43(b), HB69 REAPPROP: 36.8 NTE Eagle River Lions Club of Eagle River, Inc., For Resurfacing of Outdoor Recreation Courts. (HD 14)	36,800
AP Section 43(c), HB69 REAPPROP: 200.0 NTE Friends of Eagle River Nature Center, Inc., For Viewing Deck Replacement. (HD 14)	200,000
AP Section 49(b), HB69 REAPPROP: 100.0 NTE Bethel Search and Rescue for Equipment (HD 38)	100,000
AP Section 42(b), HB69 SCOPE CHANGE: Anchorage Curling Club Expanded Facility Construction <u>and curling equipment purchase</u> (HD 12-28)	0
AP Section 43(d), HB69 REAPPROP: 175.4 NTE Alaska Community Foundation for Construction of the Muktuk Marston-Hunter Pass Trails in Chugach State Park. (HD 14)	175,437
Grants to Municipalities (AS 37.05.315)	
AP Section 44, HB69 REAPPROP: 37.1 Anchorage for Russian Jack Springs Park Improvements (HD 12-28)	37,124
AP Section 42(a), HB69 REAPPROP: 346.9 Anchorage for 2nd Avenue Connection, Ingra Street and Karluk Street, Conceptual Design Phase and Pedestrian Safety (HD 12-28)	346,856

2021 Legislature - Capital Budget
Project Detail by Agency - Senate Structure
 Capital Reappropriations / Ch. 1, SSSLA 2021 (HB 69) - Figures are estimates

Language
District by Location

Agency: Department of Commerce, Community and Economic Development

	[1] <u>Reapprop</u>
Grants to Municipalities (AS 37.05.315) (continued)	
AP Section 45, HB69	83,749
REAPPROP: 83.7 Anchorage Water and Wastewater Utility, for a Water Distribution System for Hillcrest Subdivision. (HD 23)	
AP Section 46, HB69	2,281,874
REAPPROP: 2,281.9 Anchorage for Norm Drive and Doil Drive Resurfacing and Road and Drainage Improvements (HD 24)	
AP Section 49(a), HB69	500,000
REAPPROP: 500.0 NTE Bethel for Design of the Yukon Kuskokwim Fitness Center Gym and Track (HD 38)	
AP Section 49(c), HB69	196,609
REAPPROP: 196.7 NTE Bethel for Construction of the Public Safety Building (HD 38)	
AP Section 42(c), HB69	401,521
REAPPROP: 401.5 Anchorage for Mountain View Drive Surface Rehabilitation, Taylor Street to McCarrey Street (HD 12-28)	
AP Section 50(b), HB69	7,405
REAPPROP: 7.4 Wales for Honey Bucket Haul Vehicle and Equipment Upgrade (HD 39)	
AP Section 50(a), HB69	3,968
REAPPROP: 4.0 Koyukok for Heavy Equipment parts and Maintenance (HD 39)	
AP Section 48, HB69	35,234
REAPPROP: 35.2 Homer for Fire Cart Replacement (HD 31)	
AP Section 47, HB69	40,804
REAPPROP: 40.8 Anchorage for Hillside Fire Abatement (HD 25)	

2021 Legislature - Capital Budget
Project Detail by Agency - Senate Structure
Capital Reappropriations / Ch. 1, SSSLA 2021 (HB 69) - Figures are estimates

Language
District by Location

Agency: Department of Commerce, Community and Economic Development

	[1]
	<u>Reapprop</u>
*** Agency Totals *****	4,487,381

2021 Legislature - Capital Budget
Project Detail by Agency - Senate Structure
 Capital Reappropriations / Ch. 1, SSSLA 2021 (HB 69) - Figures are estimates

Language
District by Location

Agency: Office of the Governor

		[1] <u>Reapprop</u>
AP	Section 39(a), HB69	1,000,000
	Reappropriate for Capital Costs Related to State Facilities and Services (HD 1-40)	
AP	Section 39(b), HB69	0
	<u>Elections Voting System Replacement and Security, and redistricting and ballot measure 2 implementation</u> (HD 1-40)	
	Sec. BB. OFFICE OF THE GOVERNOR: CAPITAL. (a) Section 15(a), ch. 8, SLA 2020, is amended to read: (a) The unexpended and unobligated balances, estimated to be a total of \$1,850,000, of the appropriations made in sec. 29, ch. 2, 4SSLA 2016, as amended by sec. 25(c), ch. 1, TSSLA 2017 (Office of the Governor, Office of the Governor to advance state government efficiency efforts and to evaluate the current structure and focus of the Alaska Housing Finance Corporation, the Alaska Energy Authority, and the Alaska Industrial Development and Export Authority for the fiscal years ending June 30, 2017, June 30, 2018, and June 30, 2019), estimated balance of \$750,000, and sec. 25(d), ch. 1, TSSLA 2017 (Office of the Governor, Office of the Governor for costs associated with state government efficiency efforts and to pursue economic development opportunities for consideration at the state and federal levels for the fiscal years ending June 30, 2018, and June 30, 2019), estimated balance of \$1,100,000, are reappropriated to the Office of the Governor for capital costs related to elections voting system replacement [and], security, and redistricting and ballot measure 2 implementation, renovation and repair of, technology improvements to, and other necessary capital	

2021 Legislature - Capital Budget
Project Detail by Agency - Senate Structure
 Capital Reappropriations / Ch. 1, SSSLA 2021 (HB 69) - Figures are estimates

Language
District by Location

Agency: Office of the Governor

[1]

Reapprop

AP Section 39(b), HB69
Elections Voting System Replacement and Security, and
redistricting and ballot measure 2 implementation (HD 1-40)
 (continued)
 projects related to executive branch office buildings and
 facilities, and capital costs related to state government
 efficiency efforts.

*** Agency Totals *****

1,000,000

2021 Legislature - Capital Budget
Project Detail by Agency - Senate Structure
 Capital Reappropriations / Ch. 1, SSSLA 2021 (HB 69) - Figures are estimates

Language
District by Location

Agency: Department of Health and Social Services

[1]
Reapprop

AP	Section 34(a), HB69	4,700,000
	REAPPROP: 4,700.0 Safety Improvement and Remediation to	
	Salvation Army Clitheroe Center and for Renovation of a	
	Second Site (HD 1-40)	

*** Agency Totals	*****	4,700,000
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2021 Legislature - Capital Budget
Project Detail by Agency - Senate Structure
 Capital Reappropriations / Ch. 1, SSSLA 2021 (HB 69) - Figures are estimates

Language
District by Location

Agency: Department of Military and Veterans Affairs

[1]

Reapprop

AP	Section 35(a), HB69 Reappropriation for Department of Military and Veterans Affairs Alaska Land Mobile Radio (HD 1-40)	2,093,889
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*** Agency Totals	*****	2,093,889
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2021 Legislature - Capital Budget
Project Detail by Agency - Senate Structure
 Capital Reappropriations / Ch. 1, SSSLA 2021 (HB 69) - Figures are estimates

Language
District by Location

Agency: Department of Natural Resources

[1]
Reapprop

AP	Section 36(a), HB69	5,000,000
	REAPPROP: 5000.0 Fuel Mitigation, Fire Break Activities, and	
	Critical Water Resource Availability (HD 1-40)	

*** Agency Totals	*****	5,000,000
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2021 Legislature - Capital Budget
Project Detail by Agency - Senate Structure
 Capital Reappropriations / Ch. 1, SSSLA 2021 (HB 69) - Figures are estimates

Language
District by Location

Agency: Department of Revenue

		[1] <u>Reapprop</u>
AP	Section 37, HB69	484,434
	Reapprop for Tax Expertise, Economic Impact Analysis, and	
	Legal Analysis - Est \$484,434 (HD 1-40)	
*** Agency Totals *****		484,434

2021 Legislature - Capital Budget
Project Detail by Agency - Senate Structure
 Capital Reappropriations / Ch. 1, SSSLA 2021 (HB 69) - Figures are estimates

Language
District by Location

Agency: Department of Transportation and Public Facilities

[1]
Reapprop

AP	Section 38(e), HB69	5,516,018
	Reappropriate Capital projects from Department of	
	Administration to Department of Transportation & Public	
	Facilities (HD 1-40)	
AP	Section 27, HB69	-5,500,000
	Reappropriation of Federal-Aid Aviation State Match to Marine	
	Highway System Fund (HD 1-40)	
AP	Section HB38(a), HB69	1,000,000
	REAPPROP: Emergency Weather Events (HD 1-40)	

*** Agency Totals	*****	1,016,018
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2021 Legislature - Capital Budget
Project Detail by Agency - Senate Structure
 Capital Reappropriations / Ch. 1, SSSLA 2021 (HB 69) - Figures are estimates

Language
District by Location

Agency: Legislature

	[1] <u>Reapprop</u>
AP Section 41, HB69	5,000,000
Renovation, Repair, Technology Improvements and Other	
Projects for Legislative Buildings and Facilities (HD 1-40)	
See Bill	
*** Agency Totals *****	5,000,000

2021 Legislature - Capital Budget
Project Detail by Agency - Senate Structure
 Capital Reappropriations / Ch. 1, SSSLA 2021 (HB 69) - Figures are estimates

Language
District by Location

Agency: Fund Transfers

	[1] <u>Reapprop</u>
Commercial Passenger Vessel Fund (CPVF)	
AP Section 38(d), HB69	7,833
Reappropriation of Unexpended Balances to the Commercial	
Passenger Vessel Tax Account (HD 1-40)	
 *** Agency Totals *****	 7,833

2021 Legislature - Capital Budget
Project Detail by Agency - Senate Structure
 Capital Reappropriations / Ch. 1, SSSLA 2021 (HB 69) - Figures are estimates

Language
District by Location

Agency: All Agencies

	[1]
	<u>Reapprop</u>
*** All Agencies Totals *****	23,789,555

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Appropriation Bills

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STATE CAPITOL
P.O. Box 110001
Juneau, AK 99811-0001
907-465-3500



550 West Seventh Avenue, Suite 1700
Anchorage, AK 99501
907-269-7450

Governor Mike Dunleavy
STATE OF ALASKA

June 30, 2021

The Honorable Louise Stutes
Speaker of the House
Alaska State Legislature
State Capitol, Room 208
Juneau, AK 99801-1182

Dear Speaker Stutes:

On this date, I have signed, with line-item vetoes, the following bill passed during the second special session of the Thirty-Second Alaska State Legislature, and am transmitting the engrossed and enrolled copies to the Lieutenant Governor's Office for permanent filing:

CCS HB 69(brf sup maj fld H/S)

"An Act making appropriations for the operating and loan program expenses of state government and for certain program; capitalizing fund; amending appropriations; making capital appropriations, supplemental appropriations, and reappropriations; and providing for an effective date."

Chapter No. 1, SSLA 2021

This budget, with vetoes, provides necessary funding for the current fiscal year to address the needs of Alaskans. The vetoes made were the result of thorough evaluation and consistent application of my administration's priorities.

The line-item vetoes include the appropriation made for the issuance of a Permanent Fund Dividend. Divided between multiple funding sources, one of which failed to be adopted, the appropriation is neither consistent with current statute nor compatible with a single legislative or executive proposal regarding the appropriation of the Permanent Fund's Earnings Reserve. In Fiscal Year 2017, the Permanent Fund Dividend was first reduced, ad hoc, reducing the distribution to Alaskans. Fiscal Year 2018 was the last year the Earnings Reserve was used to exclusively fund a dividend and to inflation proof the Permanent Fund. The appropriation from the Earnings Reserve for dividends in this budget equates to roughly 12 percent of the amount

The Honorable Louise Stutes
June 30, 2021
Page 2 of 2

distributed from the fund this year; the remaining 88 percent of the Earnings Reserve draw would go to government operations. That is an unacceptable appropriation for the people of Alaska, and I will not authorize a dividend that is the result of an arbitrary determination in the Legislature, especially when there are serious proposals to durably resolve this longstanding issue.

One of my line-item vetoes is for the amount that lawmakers would normally expect to receive in per diem for FY 2022.

Other line-item vetoes include those made to appropriations that increase budgetary components in several agencies and statewide items. This budget, along with other vehicles, has and will continue to transfer billions of federal dollars to local communities, schools, tribes, non-profits, and healthcare providers. It is prudent to conserve the Unrestricted General Fund (UGF) dollars from growing the state's operating footprint.

Several line-item vetoes were the result of decisions to change the funding sources for those appropriations. In particular, several proposed capital projects originated as part of a general obligation bond package. If passed by the Legislature and affirmed in a public vote, the cost of financing the debt for those projects would have been a fraction of attempting to fund them with general funds. Several other proposals were introduced and passed with a federal funding source. Many of those projects have merit, which was why they were introduced by my administration. However, the appropriations for those projects, including trails, buildings, and harbors, were passed with an UGF source. That change represents an unsustainable call on the treasury and is unacceptable when there are less expensive funding alternatives. It is my hope the Legislature will come back to the table and work on a project bonding package in the best interest of all Alaskans.

With these line-item vetoes, the State of Alaska still maintains essential government services, continues strategic investments in education, public safety and transportation, and instills budgetary discipline at a time when federal funding is at historic heights. This budget also, after line-item vetoes, represents the largest capital budget since Fiscal Year 2015.

I am confident the Executive Branch has adequate resources with the inclusion of funds maintained in HB 69 to cover the expenses currently anticipated in Fiscal Year 2022.

Sincerely,

Mike Dunleavy
Governor

Enclosure

LEGAL SERVICES

DIVISION OF LEGAL AND RESEARCH SERVICES
LEGISLATIVE AFFAIRS AGENCY
STATE OF ALASKA

(907) 465-3867 or 465-2450
FAX (907) 465-2029
Mail Stop 3101

State Capitol
Juneau, AK 99801-1182
Deliveries to: 129 6th St., Rm. 329

MEMORANDUM

June 28, 2021

TO: Crystaline Jones
Chief Clerk

FROM: Lora Brown
Enrolling Secretary

SUBJECT: CCS HB 69(brf sup maj fld H/S)

In accordance with Rule 43, Uniform Rules of the Alaska State Legislature, I am reporting the following manifest errors in CCS HB 69(brf sup maj fld H/S), which have been corrected in enrolling:

Page 103, line 20:
Delete "30,000,000" in both places
Insert "20,000,000" in both places

Page 112, line 13:
Delete "AS 37.05.289"
Insert "AS 37.05.289(a)"

Page 112, line 17:
Following "of":
Insert "the"

Delete "AS 28.10.421(d)(21)"
Insert "AS 28.10.421(d)"

Page 112, line 19, following "SCTP":
Insert ", non profit corporation,"

Page 115, line 1, following "Control":
Insert "and Prevention"

Page 115, line 3, following "Control":
Insert "and Prevention"

Page 116, line 1, following "Control":
Insert "and Prevention"

Page 116, line 3, following "Control":
Insert "and Prevention"

Page 116, line 5, following "from":
Insert "federal receipts received from"

Page 116, line 9, following "from":
Insert "federal receipts received from"

Page 116, line 21, following "from":
Insert "federal receipts received from"

Page 116, line 28:
Delete "Chafee "
Insert "John H. Chafee "

Page 116, line 29:
Delete "Chafee Educational and"
Insert "Education"

Page 116, line 31, following "from":
Insert "federal receipts received from"

Page 119, line 22, following "infrastructure":
Insert "or"

Page 137, line 23:
Delete "of"

Page 138, line 20:
Delete "section"
Insert "paragraph"

Page 139, line 15:
Delete "AS 37.05.289"
Insert "AS 37.05.289(a)"

Page 142, line 17:
Delete "Families"
Insert "Family"

Page 142, line 23:
Delete "sec. 8"
Insert "sec. 8(a)"

Page 148, line 24:
Delete "AS 37.05.146(b)"

Insert "AS 37.05.146(b)(2)"

Page 153, line 20:

Delete "section"

Insert "paragraph"

Page 154, line 26, following "infrastructure":

Insert "or"

Page 166, lines 12 - 13:

Delete "78, and 79"

Insert "and 78"

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LAWS OF ALASKA

2021

SECOND SPECIAL SESSION

Source

CCS HB 69(brf sup maj fld H/S)

Chapter No.

AN ACT

Making appropriations for the operating and loan program expenses of state government and for certain programs; capitalizing funds; amending appropriations; making capital appropriations, supplemental appropriations, and reappropriations; and providing for an effective date.

BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF ALASKA:

THE ACT FOLLOWS ON PAGE 1

Enrolled HB 69

AN ACT

1 Making appropriations for the operating and loan program expenses of state government and
2 for certain programs; capitalizing funds; amending appropriations; making capital
3 appropriations, supplemental appropriations, and reappropriations; and providing for an
4 effective date.

5

6

(SECTION 1 OF THIS ACT BEGINS ON PAGE 2)

-1-

Enrolled HB 69

* **Section 1.** The following appropriation items are for operating expenditures from the general fund or other funds as set out in section 2 of this Act to the agencies named for the purposes expressed for the fiscal year beginning July 1, 2021 and ending June 30, 2022, unless otherwise indicated. A department-wide, agency-wide, or branch-wide unallocated reduction set out in this section may be allocated among the appropriations made in this section to that department, agency, or branch.

	Appropriation	General	Other
	Allocations	Funds	Funds
	*****	*****	
	***** Department of Administration *****		
	*****	*****	
Centralized Administrative Services	97,408,300	13,197,200	84,211,100
The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2021, of inter-agency receipts collected in the Department of Administration's federally approved cost allocation plans.			
Office of Administrative	2,704,100		
Hearings			
DOA Leases	1,131,800		
Office of the Commissioner	1,246,000		
Administrative Services	3,007,900		
Finance	11,573,200		
The amount allocated for Finance includes the unexpended and unobligated balance on June 30, 2021, of program receipts from credit card rebates.			
E-Travel	1,558,300		
Personnel	18,269,500		
The amount allocated for the Division of Personnel for the Americans with Disabilities Act includes the unexpended and unobligated balance on June 30, 2021, of inter-agency receipts collected for cost allocation of the Americans with Disabilities Act.			
Labor Relations	1,388,100		
Centralized Human Resources	112,200		
Retirement and Benefits	20,700,800		

CCS HB 69(brf sup maj fld H/S), Sec. 1

-2-

HB0069h

	Appropriation	General	Other
	Allocations	Funds	Funds
Of the amount appropriated in this allocation, up to \$500,000 of budget authority may be transferred between the following fund codes: Group Health and Life Benefits Fund 1017, Public Employees Retirement Trust Fund 1029, Teachers Retirement Trust Fund 1034, Judicial Retirement System 1042, National Guard Retirement System 1045.			
Health Plans Administration	35,678,900		
Labor Agreements	37,500		
Miscellaneous Items			
Shared Services of Alaska	19,059,800	6,392,300	12,667,500
The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2021, of inter-agency receipts and general fund program receipts collected in the Department of Administration's federally approved cost allocation plans, which includes receipts collected by Shared Services of Alaska in connection with its debt collection activities.			
Office of Procurement and	9,382,600		
Property Management			
Accounting	7,463,900		
Print Services	2,213,300		
Office of Information Technology	58,720,300	1,671,000	57,049,300
Alaska Division of	58,720,300		
Information Technology			
Administration State Facilities Rent	506,200	506,200	
Administration State	506,200		
Facilities Rent			
Public Communications Services	879,500	779,500	100,000
Public Broadcasting	46,700	3,596,100	3,496,100
Commission			
Public Broadcasting - Radio	2,956,600		
Public Broadcasting - T.V.	633,300		
Satellite Infrastructure	879,500		
Risk Management	40,605,600	75,600	40,530,000
Risk Management	40,605,600		

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	Appropriation	General	Other
	Allocations	Funds	Funds
The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2021, of inter-agency receipts collected in the Department of Administration's federally approved cost allocation plan.			
Legal and Advocacy Services	59,640,800	58,246,900	1,393,900
Office of Public Advocacy	28,802,800		
Public Defender Agency	30,838,000		
Alaska Public Offices Commission	1,090,600	1,090,600	
Alaska Public Offices Commission	1,090,600		
Motor Vehicles	18,464,900	17,895,700	569,200
It is the intent of the legislature that the Department of Administration provide to the Legislative Finance Division and the Co-Chairs of the Finance Committees, not later than December 1, 2021, a plan to acquire the equipment necessary to produce an Alaska driver's license that does not require sending the personal information of Alaska residents to a foreign-owned corporation or foreign government.			
Motor Vehicles	18,464,900		
*****		*****	
***** Department of Commerce, Community and Economic Development *****			
*****		*****	
Executive Administration	5,894,000	828,800	5,065,200
Commissioner's Office	1,301,100		
Administrative Services	4,592,900		
Banking and Securities	4,341,700	4,341,700	
Banking and Securities	4,341,700		
Community and Regional Affairs	8,998,000	11,728,800	4,901,800
Community and Regional Affairs	8,998,000		
Affairs			
Serve Alaska	2,145,800		
Revenue Sharing	14,128,200		14,128,200
Payment in Lieu of Taxes (PILT)	10,428,200		

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	Appropriation	General	Other
	Allocations	Funds	Funds
National Forest Receipts	600,000		
Fisheries Taxes	3,100,000		
Corporations, Business and Professional Licensing	15,905,200	14,849,800	1,055,400
The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2021, of receipts collected under AS 08.01.065(a), (c) and (f)-(i).			
Corporations, Business and Professional Licensing	15,905,200		
Economic Development	216,600	216,600	
Economic Development	216,600		
Investments	5,554,200	5,554,200	
Investments	5,554,200		
Insurance Operations	8,176,500	7,604,600	571,900
The amount appropriated by this appropriation includes up to \$1,000,000 of the unexpended and unobligated balance on June 30, 2021, of the Department of Commerce, Community, and Economic Development, Division of Insurance, program receipts from license fees and service fees.			
Insurance Operations	8,176,500		
Alaska Oil and Gas Conservation Commission	8,210,600	8,040,600	170,000
Alaska Oil and Gas Conservation Commission	8,210,600		
The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2021, of the Alaska Oil and Gas Conservation Commission receipts account for regulatory cost charges collected under AS 31.05.093.			
Alcohol and Marijuana Control Office	4,008,400	4,008,400	
The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2021, not to exceed the amount appropriated for the fiscal year ending on June 30, 2022, of the Department of Commerce, Community and Economic Development, Alcohol and Marijuana Control Office, program receipts from the licensing and application fees related to the regulation of alcohol and marijuana.			

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		Appropriation	General	Other
		Allocations	Funds	Funds
1				
2				
3	Alcohol and Marijuana	4,008,400		
4	Control Office			
5	Alaska Gasline Development Corporation	3,172,500		3,172,500
6	Alaska Gasline Development	3,172,500		
7	Corporation			
8	Alaska Energy Authority	8,499,000	3,674,600	4,824,400
9	Alaska Energy Authority	780,700		
10	Owned Facilities			
11	Alaska Energy Authority	5,518,300		
12	Rural Energy Assistance			
13	Statewide Project	2,200,000		
14	Development, Alternative			
15	Energy and Efficiency			
16	Alaska Industrial Development and	15,834,400		15,834,400
17	Export Authority			
18	Alaska Industrial	15,497,400		
19	Development and Export			
20	Authority			
21	Alaska Industrial	337,000		
22	Development Corporation			
23	Facilities Maintenance			
24	Alaska Seafood Marketing Institute	28,601,700	28,601,700	
25	The amount appropriated by this appropriation includes the unexpended and unobligated			
26	balance on June 30, 2021 of the statutory designated program receipts from the seafood			
27	marketing assessment (AS 16.51.120) and other statutory designated program receipts of the			
28	Alaska Seafood Marketing Institute	28,601,700		
29	Alaska Seafood Marketing	31,601,700		
30	Institute			
31	Regulatory Commission of Alaska	9,929,800	9,789,900	139,900
32	The amount appropriated by this appropriation includes the unexpended and unobligated			
33	balance on June 30, 2021, of the Department of Commerce, Community, and Economic			

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		Appropriation	General	Other
		Allocations	Funds	Funds
1				
2				
3	Development, Regulatory Commission of Alaska receipts account for regulatory cost charges			
4	under AS 42.05.254, AS 42.06.286, and AS 42.08.380.			
5	Regulatory Commission of	9,929,800		
6	Alaska			
7	DCCED State Facilities Rent	1,359,400	599,200	760,200
8	DCCED State Facilities Rent	1,359,400		
9	*****	*****		
10	***** Department of Corrections *****			
11	*****	*****		
12	Facility-Capital Improvement Unit	1,595,000	1,595,000	
13	Facility-Capital	1,595,000		
14	Improvement Unit			
15	Administration and Support	10,575,000	10,108,100	466,900
16	Recruitment and Retention	766,200		
17	It is the intent of the legislature that the Department uses a portion of the funds in this			
18	allocation for temporary duty assignments of Correctional Officers to work with the			
19	Recruitment and Retention unit on development of Correctional Officer recruitment strategies			
20	and materials, outreach to potential Correctional Officer applicants, and communication and			
21	assistance during the application process. It is also the intent of the legislature that the			
22	Department submits a report to the Co-Chairs of Finance and the Legislative Finance Division			
23	no later than December 1, 2021, detailing the Correctional Officer recruitment activities and			
24	results achieved with the \$400.0 UGF increment included in the FY21 and FY22 operating			
25	budgets, as compared to the recruitment activities and results in FY15-FY20, and			
26	documenting the involvement of Correctional Officers in FY21 and FY22 recruitment efforts.			
27	Office of the Commissioner	1,139,800		
28	Administrative Services	5,016,600		
29	Information Technology MIS	2,484,200		
30	Research and Records	878,300		
31	DOC State Facilities Rent	289,900		
32	Population Management	257,517,600	241,369,800	16,147,800
33	Pre-Trial Services	11,108,700		

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1		Appropriation	General	Other	1		Appropriation	General	Other
2		Allocations	Items	Funds	2		Allocations	Funds	Funds
3	Correctional Academy	1,523,600			3	Director's Office			
4	Institution Director's	2,196,100			4	Point MacKenzie	4,542,400		
5	Office				5	Correctional Farm			
6	Classification and Furlough	1,248,200			6	Statewide Probation and	18,764,900		
7	Out-of-State Contractual	300,000			7	Parole			
8	Inmate Transportation	3,755,700			8	Regional and Community	7,000,000		
9	Point of Arrest	628,700			9	Jails			
10	Anchorage Correctional	33,914,000			10	Parole Board	1,971,900		
11	Complex				11	Electronic Monitoring	2,302,900	2,302,900	
12	Anvil Mountain Correctional	7,106,900			12	Electronic Monitoring	2,302,900		
13	Center				13	Community Residential Centers	16,987,400	16,987,400	
14	Combined Hiland Mountain	15,324,000			14	It is the intent of the legislature that the Department of Corrections renegotiate Community			
15	Correctional Center				15	Residential Center contracts to use a flat rate, with the objective of obtaining a lower overall			
16	Fairbanks Correctional	12,969,500			16	rate. The Department shall provide a report to the Finance Co-Chairs and the Legislative			
17	Center				17	Finance Division no later than December 1, 2021 detailing this effort.			
18	Goose Creek Correctional	43,814,400			18	Community Residential	16,987,400		
19	Center				19	Centers			
20	Ketchikan Correctional	5,119,200			20	Health and Rehabilitation Services	73,056,600	64,771,100	8,285,500
21	Center				21	Health and Rehabilitation	1,075,600		
22	Lemon Creek Correctional	11,288,900			22	Director's Office			
23	Center				23	Physical Health Care	64,866,400		
24	Matanuska-Susitna	7,013,300			24	Behavioral Health Care	3,343,200		
25	Correctional Center				25	Substance Abuse Treatment	1,950,300		
26	Palmer Correctional Center	15,930,700			26	Program			
27	Spring Creek Correctional	25,749,200			27	Sex Offender Management	1,036,400		
28	Center				28	Program			
29	Wildwood Correctional	16,287,600			29	Reentry Unit	784,700		
30	Center				30	Offender Habilitation	176,300	20,000	156,300
31	Yukon-Kuskokwim	9,160,800			31	Education Programs	176,300		
32	Correctional Center				32	Recidivism Reduction Grants	1,003,600	3,600	1,000,000
33	Probation and Parole	798,900			33	Recidivism Reduction Grants	1,003,600		
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		Appropriation	General	Other
	Allocations	Items	Funds	Funds
3	24 Hour Institutional Utilities	11,662,600	11,662,600	
4	24 Hour Institutional	11,662,600		
5	Utilities			
6	*****	*****		
7	***** Department of Education and Early Development *****			
8	*****	*****		
9	K-12 Aid to School Districts	20,791,000		20,791,000
10	Foundation Program	20,791,000		
11	K-12 Support	12,946,800	12,946,800	
12	Residential Schools Program	8,307,800		
13	Youth in Detention	1,100,000		
14	Special Schools	3,539,000		
15	Education Support and Administrative	250,326,200 250,217,000	24,619,300 24,510,100	225,706,900
16	Services			
17	Executive Administration	1,061,000		
18	Administrative Services	2,084,400		
19	Information Services	1,052,300		
20	School Finance & Facilities	2,589,300		
21	Child Nutrition	77,166,200		
22	Student and School	151,852,800		
23	Achievement			
24	It is the intent of the legislature that federal funds be used to create statewide standards for			
25	instruction in social and emotional learning and that no appropriation of state or federal funds			
26	be used to mandate implementation of a statewide standards for instruction in social and			
27	emotional learning.			
28	State System of Support	2,011,800 1,902,600		
29	It is the intent of the legislature that a baseline assessment of current practice in Alaska's 53			
30	School Districts, including but not limited to adopted K-3 reading curriculum and assessment			
31	tools; Dyslexia screening tools; intervention strategies and timeline; frequency of parent			
32	teacher conferences for those students experiencing reading deficits; teacher and staff training			
33	offered to support K-3 reading instruction; and number of certificated K-3 teachers with			

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		Appropriation	General	Other
	Allocations	Items	Funds	Funds
3	reading endorsement be submitted to the legislature. The Department is to provide a report of			
4	findings to the Finance co-chairs and the Legislative Finance Division on or before December			
5	1, 2021, and notify the Legislature that the report is available.			
6	Teacher Certification	969,600		
7	The amount allocated for Teacher Certification includes the unexpended and unobligated			
8	balance on June 30, 2021, of the Department of Education and Early Development receipts			
9	from teacher certification fees under AS 14.20.020(c).			
10	Early Learning Coordination	8,338,800		
11	Pre-Kindergarten Grants	3,200,000		
12	Alaska State Council on the Arts	3,890,100	706,600	3,183,500
13	Alaska State Council on the	3,890,100		
14	Arts			
15	Commissions and Boards	262,400	262,400	
16	Professional Teaching	262,400		
17	Practices Commission	14,665,300 14,665,300	5,302,100 5,302,100	
18	Mt. Edgecumbe Boarding School	14,765,300 14,765,300	5,402,100 5,402,100	9,363,200
19	The amount appropriated by this appropriation includes the unexpended and			
20	unobligated balance on June 30, 2021, of inter-agency receipts collected by Mt. Edgecumbe			
21	High School, not to exceed the amount authorized in AS 14.17.505(a).			
22	Mt. Edgecumbe Boarding	12,920,800		
23	School	1,744,500 1,744,500		
24	Mt. Edgecumbe Boarding	1,844,500 1,844,500		
25	School Facilities			
26	Maintenance			
27	State Facilities Rent	1,068,200	1,068,200	
28	EED State Facilities Rent	1,068,200		
29	Alaska State Libraries, Archives and	20,049,300 19,145,000	17,986,400 17,082,100	2,062,900
30	Museums	6,052,700 6,052,700		
31	Library Operations	6,780,500 6,780,500		
32	Archives	1,400,900 1,311,300		
33	Museum Operations	2,080,000 2,002,100		

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		Appropriation	General	Other
	Allocations	Items	Funds	Funds
The amount allocated for Museum Operations includes the unexpended and unobligated balance on June 30, 2021, of program receipts from museum gate receipts.				
Online with Libraries (OWL)	477,700			
Live Homework Help	138,200			
Andrew P. Kashevaroff	1,365,100			
Facilities Maintenance				
Broadband Assistance Grants	7,797,900			
Alaska Commission on Postsecondary Education	19,752,600		9,666,100	10,086,500
Program Administration & Operations	16,494,600			
WWAMI Medical Education	3,258,000			
Alaska Performance Scholarship Awards	11,750,000		11,750,000	
Alaska Performance Scholarship Awards	11,750,000			
Alaska Student Loan Corporation		9,936,500		9,936,500
Loan Servicing	9,936,500			
*****		*****		
***** Department of Environmental Conservation *****				
*****		*****		
Administration		9,551,100	4,472,700	5,078,400
Office of the Commissioner	1,071,500			
Administrative Services	5,648,200			
The amount allocated for Administrative Services includes the unexpended and unobligated balance on June 30, 2021, of receipts from all prior fiscal years collected under the Department of Environmental Conservation's federal approved indirect cost allocation plan for expenditures incurred by the Department of Environmental Conservation.				
State Support Services	2,831,400			
DEC Buildings Maintenance and Operations		657,000	657,000	
DEC Buildings Maintenance	657,000			

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		Appropriation	General	Other
	Allocations	Items	Funds	Funds
and Operations				
Environmental Health		18,363,100	11,057,000	7,306,100
Environmental Health	18,363,100			
Air Quality		11,463,400	4,387,600	7,075,800
Air Quality	11,463,400			
The amount allocated for Air Quality includes the unexpended and unobligated balance on June 30, 2021, of the Department of Environmental Conservation, Division of Air Quality general fund program receipts from fees collected under AS 46.14.210 and AS 46.14.250.				
Spill Prevention and Response		20,076,000	13,874,400	6,201,600
Spill Prevention and Response		20,538,700	14,285,700	6,253,000
It is the intent of the legislature that the Department of Environmental Conservation submit to the legislature an execution plan detailing how they will pursue remediation of known sites and prevention of new spills. The report should be submitted to the Co-Chairs of Finance and the Legislative Finance Division by December 1st, 2021.				
Water		22,955,500	7,595,300	15,360,200
Water Quality, Infrastructure Support & Financing	22,955,500			
*****		*****		
***** Department of Fish and Game *****				
*****		*****		
The amount appropriated for the Department of Fish and Game includes the unexpended and unobligated balance on June 30, 2021, of receipts collected under the Department of Fish and Game's federal indirect cost plan for expenditures incurred by the Department of Fish and Game.				
Commercial Fisheries		80,059,700	56,112,000	23,947,700
The amount appropriated for Commercial Fisheries includes the unexpended and unobligated balance on June 30, 2021, of the Department of Fish and Game receipts from commercial fisheries test fishing operations receipts under AS 16.05.050(a)(14), and from commercial crew member licenses.				

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		Appropriation	General	Other
		Allocations	Funds	Funds
1				
2				
3	Southeast Region Fisheries	13,800,900		
4	Management			
5	Central Region Fisheries	11,084,200		
6	Management			
7	AYK Region Fisheries	9,395,500		
8	Management			
9	Westward Region Fisheries	14,213,400		
10	Management			
11	Statewide Fisheries	28,346,800		
12	Management			
13	Commercial Fisheries Entry	3,218,900		
14	Commission			
15	The amount allocated for Commercial Fisheries Entry Commission includes the unexpended			
16	and unobligated balance on June 30, 2021, of the Department of Fish and Game, Commercial			
17	Fisheries Entry Commission program receipts from licenses, permits and other fees.			
18	Sport Fisheries	53,965,400 63,315,400	3,251,100	50,714,300 50,064,300
19	Sport Fisheries	47,943,500 47,293,500		
20	Sport Fish Hatcheries	6,021,900		
21	Wildlife Conservation	63,552,600	2,673,100	60,879,500
22	Wildlife Conservation	62,405,400		
23	Hunter Education Public	1,147,200		
24	Shooting Ranges			
25	Statewide Support Services	22,681,600	4,263,400	18,418,200
26	Commissioner's Office	1,214,600		
27	Administrative Services	12,055,500		
28	Boards of Fisheries and	1,243,800		
29	Game			
30	Advisory Committees	562,700		
31	EVOS Trustee Council	2,410,900		
32	State Facilities	5,194,100		
33	Maintenance			

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		Appropriation	General	Other
		Allocations	Funds	Funds
1				
2				
3	Habitat	5,708,700	3,654,500	2,054,200
4	Habitat	5,708,700		
5	Subsistence Research and Monitoring	5,547,300	2,609,300	2,938,000
6	Subsistence Research and	5,547,300		
7	Monitoring			
8		*****	*****	
9		***** Office of the Governor *****		
10		*****	*****	
11	Commissions/Special Offices	2,555,900	2,326,900	229,000
12	Human Rights Commission	2,555,900		
13	The amount allocated for Human Rights Commission includes the unexpended and			
14	unobligated balance on June 30, 2021, of the Office of the Governor, Human Rights			
15	Commission federal receipts.			
16	Executive Operations	13,778,300	13,595,500	182,800
17	Executive Office	11,551,800		
18	Governor's House	756,700		
19	Contingency Fund	250,000		
20	Lieutenant Governor	1,219,800		
21	Office of the Governor State	1,086,800	1,086,800	
22	Facilities Rent			
23	Governor's Office State	596,200		
24	Facilities Rent			
25	Governor's Office Leasing	490,600		
26	Office of Management and Budget	5,840,400	2,935,300	2,905,100
27	Office of Management and	3,053,000		
28	Budget Administrative			
29	Services Directors			
30	Office of Management and	2,787,400		
31	Budget			
32	It is the intent of the legislature that the director of OMB conduct a review of FY 21 Single			
33	Audit Costs, as identified in the Division of Legislative Audit memo billings, to determine the			

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	Appropriation	General	Other
	Allocations	Items	Funds
extent the single audit costs were billed to the federal government as well as the extent the costs were reimbursed. A report showing the results of the review shall be provided to the co-chairs of the finance committees and the Legislative Finance Division by December 1st, 2021.			
Elections	4,323,300	4,323,300	
Elections	4,323,300		
Central Services Cost Allocation Rates	5,000,000	5,000,000	
The amount appropriated by this appropriation may be distributed across the executive branch to appropriations for costs not covered by receipts received from approved central services cost allocation rates.			
Central Services Cost Allocation Rates	5,000,000		
*****	*****		
***** Department of Health and Social Services *****			
*****	*****		
At the discretion of the Commissioner of the Department of Health and Social Services, up to \$20,000,000 may be transferred between all appropriations in the Department of Health and Social Services, except that no transfer may be made from the Medicaid Services appropriation.			
It is the intent of the legislature that the Department of Health and Social Services submit a report of transfers between appropriations that occurred during the fiscal year ending June 30, 2022, to the Legislative Finance Division by September 30, 2022.			
Alaska Pioneer Homes	106,981,100	62,436,600	44,544,500
Alaska Pioneer Homes	36,964,300		
Payment Assistance			
Alaska Pioneer Homes	1,740,000		
Management			
Pioneer Homes	68,276,800		
The amount allocated for Pioneer Homes includes the unexpended and unobligated balance on June 30, 2021, of the Department of Health and Social Services, Pioneer Homes care and support receipts under AS 47.55.030.			
Alaska Psychiatric Institute	39,280,600	4,678,000	34,602,600

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	Appropriation	General	Other
	Allocations	Items	Funds
Alaska Psychiatric Institute	39,280,600		
Behavioral Health	30,650,500	6,355,900	24,294,600
Behavioral Health Treatment and Recovery Grants	10,769,300		
Alcohol Safety Action Program (ASAP)	3,896,800		
Behavioral Health Administration	11,714,300		
Behavioral Health Prevention and Early Intervention Grants	3,055,000		
Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse	67,800		
Residential Child Care	1,147,300		
Children's Services	10,119,500	177,968,700	99,038,300
Children's Services Management	10,200,800	183,220,600	104,026,100
Children's Services Training	1,561,700		
Front Line Social Workers	79,322,500	78,930,400	79,194,500
It is the intent of the legislature that all case-carrying Protective Service Specialists I and II receive a retention bonus of \$3,000 upon completion of their initial 24 months of employment for the Office of Children's Services as a case worker, subject to union agreement. It is also the intent of the legislature that the department employ a behavioral health clinician whose sole responsibility is preventing and addressing trauma among OCS employees related to their casework. Furthermore, it is the intent of the legislature that the department allocate \$500.0 for reimbursement of Protective Service Specialists for professional education including use of SHARP 1-3.			
It is the intent of the legislature that the department establish a recruitment and retention			

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	Appropriation	General	Other
	Allocations	Items	Funds
incentive plan and adopt a termination of service agreement for an Office of Children Services employee's recruitment or retention incentive payment.			
It is the intent of the legislature that \$3.4 million of general funds, in addition to the level of funding allocated in FY21, be used to support Alaska Native Tribes and Tribal Organizations participating in the Alaska Tribal Child Welfare Compact and the Office of Children's Services to provide the services outlined in the Compact.			
Family Preservation	15,567,600		
Foster Care Base Rate	21,119,900		
Foster Care Augmented Rate	1,002,600		
Foster Care Special Need	11,405,000		
Subsidized Adoptions & Guardianship	43,040,500		
Health Care Services	21,266,700	10,069,000	11,197,700
Catastrophic and Chronic Illness Assistance (AS 47.08)	153,900		
Health Facilities Licensing and Certification	2,951,700		
Residential Licensing	4,579,500		
Medical Assistance	13,581,600		
Administration	59,638,700	56,871,600	2,767,100
Juvenile Justice	18,296,500	60,080,800	57,300,900
McLaughlin Youth Center	18,464,600		
Mat-Su Youth Facility	2,786,100		
Kenai Peninsula Youth Facility	2,235,100		
Fairbanks Youth Facility	4,924,000		
Bethel Youth Facility	5,677,200		
Johnson Youth Center	4,855,500		
Probation Services	17,829,100		
Delinquency Prevention	1,405,000		

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	Appropriation	General	Other
	Allocations	Items	Funds
Youth Courts	447,400		
Juvenile Justice Health Care	1,368,600		
Public Assistance	271,534,000	109,337,800	162,196,200
Alaska Temporary Assistance Program	272,392,200	110,196,000	
Adult Public Assistance	22,077,300		
Child Care Benefits	63,786,900		
General Relief Assistance	39,929,600		
Tribal Assistance Programs	605,400		
Permanent Fund Dividend	17,042,000		
Hold Harmless	17,724,700		
Energy Assistance Program	9,665,000		
Public Assistance Administration	8,340,800		
Public Assistance Field Services	50,780,000	51,638,200	
Fraud Investigation	2,412,900		
Quality Control	2,579,200		
Work Services	11,784,100		
Women, Infants and Children	24,806,100		
Senior Benefits Payment Program	20,786,100	20,786,100	
Senior Benefits Payment Program	20,786,100		
Public Health	119,829,400	58,615,800	61,213,600
Nursing	29,768,100	121,079,400	59,865,800
Women, Children and Family Health	31,018,100		
Public Health	14,235,200		
Administrative Services	7,694,500		
Emergency Programs	12,231,100		

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		Appropriation	General	Other
		Allocations	Items	Funds
1				
2				
3	Chronic Disease Prevention	17,500,100		
4	and Health Promotion			
5	Epidemiology	16,716,600		
6	Bureau of Vital Statistics	5,923,400		
7	Emergency Medical Services	3,133,700		
8	Grants			
9	State Medical Examiner	3,551,300		
10	Public Health Laboratories	9,075,400		
11	Senior and Disabilities Services	52,271,700 52,106,800	27,063,500 26,898,600	25,208,200
12	Senior and Disabilities	18,790,900		
13	Community Based Grants			
14	Early Intervention/Infant	1,859,100		
15	Learning Programs			
16	Senior and Disabilities	23,576,600		
17	Services Administration	6,401,100 6,236,200		
18	General Relief/Temporary			
19	Assisted Living			
20	Commission on Aging	222,500		
21	Governor's Council on	1,421,500		
22	Disabilities and Special			
23	Education			
24	Departmental Support Services	48,204,200 47,571,300	15,864,500 15,484,800	32,339,700 32,086,500
25	Public Affairs	1,815,600		
26	Quality Assurance and Audit	1,146,900		
27	Commissioner's Office	5,295,000 4,662,100		
28	Administrative Support	12,956,000		
29	Services			
30	Facilities Management	619,100		
31	Information Technology	19,120,800		
32	Services			
33	HSS State Facilities Rent	4,371,000		

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		Appropriation	General	Other
		Allocations	Items	Funds
1				
2				
3	Rate Review	2,879,800		
4	Human Services Community Matching	1,387,000	1,387,000	
5	Grant			
6	Human Services Community	1,387,000		
7	Matching Grant			
8	Community Initiative Matching Grants	861,700	861,700	
9	Community Initiative	861,700		
10	Matching Grants (non-			
11	statutory grants)	2,322,502,100 2,301,562,100	546,813,600 529,313,600	1,775,688,500 1,772,188,500
12	Medicaid Services			
13	It is the intent of the legislature that the department submit the Medicaid Unrestricted General			
14	Fund Obligation Report for FY21 and the first half of FY22 to the Co-chairs of the Finance			
15	Committees and the Legislative Finance Division by January 31st, 2022 and subsequently			
16	update the report as requested by the legislature.			
17	No money appropriated in this appropriation may be expended for an abortion that is not a			
18	mandatory service required under AS 47.07.030(a). The money appropriated for Health and			
19	Social Service may be extended only for mandatory services required under Title XIX of the			
20	Social Security Act and for optional services offered by the state under the state plan for			
21	medical assistance that has been approved by the United States Department of Health and			
22	Social Services.			
23	It is the intent of the legislature that the department draw up to 70 new individuals from the			
24	Intellectual and Developmental Disabilities waiver waitlist in FY22 to receive services. The			
25	department shall submit a waiver amendment to the Centers for Medicare and Medicaid to			
26	ensure costs for this increased draw will be matched with federal dollars.			
27	Medicaid Services	2,295,497,600 2,274,493,600		
28	Adult Preventative Dental	27,004,500		
29	Medicaid Services			
30	*****	*****		
31	***** Department of Labor and Workforce Development *****			
32	*****	*****		
33	Commissioner and Administrative	36,156,900	17,532,900	18,624,000

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		Appropriation	General	Other
		Allocations	Funds	Funds
1				
2				
3	Services			
4	Commissioner's Office	1,169,400		
5	Workforce Investment Board	18,199,500		
6	Alaska Labor Relations	496,500		
7	Agency			
8	Management Services	4,040,800		
9	The amount allocated for Management Services includes the unexpended and unobligated			
10	balance on June 30, 2021, of receipts from all prior fiscal years collected under the			
11	Department of Labor and Workforce Development's federal indirect cost plan for			
12	expenditures incurred by the Department of Labor and Workforce Development.			
13	Leasing	2,570,400		
14	Data Processing	5,602,000		
15	Labor Market Information	4,078,300		
16	Workers' Compensation	11,594,600	11,594,600	
17	Workers' Compensation	6,078,900		
18	Workers' Compensation	440,500		
19	Appeals Commission			
20	Workers' Compensation	785,100		
21	Benefits Guaranty Fund			
22	Second Injury Fund	2,864,900		
23	Fishermen's Fund	1,425,200		
24	Labor Standards and Safety	11,493,500	7,419,200	4,074,300
25	Wage and Hour	2,392,900		
26	Administration			
27	Mechanical Inspection	3,114,100		
28	Occupational Safety and	5,799,700		
29	Health			
30	Alaska Safety Advisory	186,800		
31	Council			
32	The amount allocated for the Alaska Safety Advisory Council includes the unexpended and			
33	unobligated balance on June 30, 2021, of the Department of Labor and Workforce			

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		Appropriation	General	Other
		Allocations	Funds	Funds
1				
2				
3	Development, Alaska Safety Advisory Council receipts under AS 18.60.840.			
4	Employment and Training Services	54,124,400	5,881,200	48,243,200
5	Employment and Training	1,414,200		
6	Services Administration			
7	The amount allocated for Employment and Training Services Administration includes the			
8	unexpended and unobligated balance on June 30, 2021, of receipts from all prior fiscal years			
9	collected under the Department of Labor and Workforce Development's federal indirect cost			
10	plan for expenditures incurred by the Department of Labor and Workforce Development.			
11	Workforce Services	18,254,300		
12	Workforce Development	10,782,600		
13	Unemployment Insurance	23,673,300		
14	Vocational Rehabilitation	26,220,600	4,372,400	21,848,200
15	Vocational Rehabilitation	1,313,700		
16	Administration			
17	The amount allocated for Vocational Rehabilitation Administration includes the unexpended			
18	and unobligated balance on June 30, 2021, of receipts from all prior fiscal years collected			
19	under the Department of Labor and Workforce Development's federal indirect cost plan for			
20	expenditures incurred by the Department of Labor and Workforce Development.			
21	Client Services	17,568,800		
22	Disability Determination	6,094,400		
23	Special Projects	1,243,700		
24	Alaska Vocational Technical Center	15,850,800	10,847,300	5,003,500
25	Alaska Vocational Technical	13,906,700		
26	Center			
27	The amount allocated for the Alaska Vocational Technical Center includes the unexpended			
28	and unobligated balance on June 30, 2021, of contributions received by the Alaska Vocational			
29	Technical Center receipts under AS 21.96.070, AS 43.20.014, AS 43.55.019, AS 43.56.018,			
30	AS 43.65.018, AS 43.75.018, and AS 43.77.045 and receipts collected under AS 37.05.146.			
31	AVTEC Facilities	1,944,100		
32	Maintenance			
33		*****	*****	

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		Appropriation	General	Other
		Allocations	Items	Funds
3	***** Department of Law *****			
4	*****			
5	Criminal Division	40,364,500	35,053,900	5,310,600
6	It is the intent of the legislature that the Department of Law, Criminal Division include a			
7	performance metric in the Office of Management and Budget Detail Book that will show, on a			
8	monthly basis, how many sex crime cases are prosecuted out of those that are referred to the			
9	Criminal Division. Sex crimes include but are not limited to cases of sexual abuse, sexual			
10	assault, and sexual harassment.			
11	It is the intent of the legislature that the Office of Management and Budget provide to the			
12	Legislative Finance Division and Finance Committee Co-Chairs, not later than December 1,			
13	2021, a report detailing the impact of added prosecutorial capacity to the workload and			
14	budgetary needs of other State agencies, and that any future requests for increased			
15	appropriations for criminal prosecutors be accompanied by budgetary documentation that			
16	captures not just the costs to the Department of Law, but also to the Judiciary, Department of			
17	Corrections, Department of Public Safety, Department of Administration, and other impacted			
18	agencies.			
19	First Judicial District	2,813,800		
20	Second Judicial District	2,918,700		
21	Third Judicial District:	8,871,500		
22	Anchorage			
23	Third Judicial District:	6,436,800		
24	Outside Anchorage			
25	Fourth Judicial District	7,277,000		
26	Criminal Justice Litigation	3,145,200		
27	Criminal Appeals/Special	8,901,500		
28	Litigation			
29	Civil Division Except Contracts	49,930,400	22,854,200	27,076,200
30	Relating to Interpretation of Janus v			
31	AFSCME			
32	Deputy Attorney General's	299,300		
33	Office			

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		Appropriation	General	Other
		Allocations	Items	Funds
3	Child Protection	7,863,600		
4	Commercial and Fair	5,557,900		
5	Business			
6	The amount allocated for Commercial and Fair Business includes the unexpended and			
7	unobligated balance on June 30, 2021, of designated program receipts of the Department of			
8	Law, Commercial and Fair Business section, that are required by the terms of a settlement or			
9	judgment to be spent by the state for consumer education or consumer protection.			
10	Environmental Law	2,006,700		
11	Human Services	3,336,600		
12	Labor and State Affairs	4,839,400		
13	Legislation/Regulations	1,463,700		
14	Natural Resources	8,013,600		
15	Opinions, Appeals and	2,384,400		
16	Ethics			
17	Regulatory Affairs Public	2,933,800		
18	Advocacy			
19	Special Litigation	1,919,100		
20	Information and Project	1,970,800		
21	Support			
22	Torts & Workers'	4,593,600		
23	Compensation			
24	Transportation Section	2,747,900		
25	Administration and Support	4,858,500	2,721,500	2,137,000
26	Office of the Attorney	740,100		
27	General			
28	Administrative Services	3,272,100		
29	Department of Law State	846,300		
30	Facilities Rent			
31	Legal Contracts Relating to	20,000	20,000	
32	Interpretation of Janus v AFSCME			
33	Decision			

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	Appropriation	General	Other
	Allocations	Items	Funds
Legal Contracts Janus v	20,000		
AFSCME Decision			
*****	*****		
***** Department of Military and Veterans' Affairs *****			

Military and Veterans' Affairs	56,906,300 56,656,300	23,285,600 23,035,600	33,620,700
Alaska Public Safety	9,756,800		
Communication Services			
(APSCS)			
Office of the Commissioner	5,745,600		
Homeland Security and	9,041,700		
Emergency Management			
Army Guard Facilities	12,255,400		
Maintenance			
Air Guard Facilities	7,121,800		
Maintenance			
Alaska Military Youth	10,189,500		
Academy			
Veterans' Services	2,220,500		
State Active Duty	325,000		
Alaska Wing Civil Air	250,000		
Patrol			
Alaska Aerospace Corporation	10,877,600		10,877,600
The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2021, of the federal and corporate receipts of the Department of Military and Veterans Affairs, Alaska Aerospace Corporation.			
Alaska Aerospace	4,128,400		
Corporation			
Alaska Aerospace	6,749,200		
Corporation Facilities			
Maintenance			

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	Appropriation	General	Other
	Allocations	Items	Funds
*****	*****		
***** Department of Natural Resources *****			

Administration & Support Services	24,392,000	16,707,700	7,684,300
Commissioner's Office	1,597,600		
Office of Project	6,441,400		
Management & Permitting			
Administrative Services	3,870,500		
The amount allocated for Administrative Services includes the unexpended and unobligated balance on June 30, 2021, of receipts from all prior fiscal years collected under the Department of Natural Resource's federal indirect cost plan for expenditures incurred by the Department of Natural Resources.			
Information Resource	3,767,600		
Management			
Interdepartmental	1,331,800		
Chargebacks			
Facilities	2,592,900		
Recorder's Office/Uniform	3,824,800		
Commercial Code			
EVOS Trustee Council	167,200		
Projects			
Public Information Center	798,200		
Oil & Gas	21,539,200	9,449,900	12,089,300
Oil & Gas	21,539,200		
Fire Suppression, Land & Water	87,951,600	66,190,700	21,760,900
Resources			
Mining, Land & Water	30,326,400		
The amount allocated for Mining, Land and Water includes the unexpended and unobligated balance on June 30, 2021, not to exceed \$3,000,000, of the receipts collected under AS 38.05.035(a)(5).			
Forest Management &	8,248,800		

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		Appropriation	General	Other
		Allocations	Items	Funds
Development				
The amount allocated for Forest Management and Development includes the unexpended and unobligated balance on June 30, 2021, of the timber receipts account (AS 38.05.110).				
Geological & Geophysical	10,403,000			
Surveys				
The amount allocated for Geological & Geophysical Surveys includes the unexpended and unobligated balance on June 30, 2021, of the receipts collected under 41.08.045.				
It is the intent of the legislature that the Department of Natural Resources Division of Geological & Geophysical Surveys submit to the Finance Co-Chairs and Legislative Finance Division by December 1, 2021, a proposal to conduct large geophysical, geochemical, and geological data collections over mineral-rich portions of the state, and to develop fee schedules to charge for the raw data, once collected, while publishing low-cost hardcopy maps, and providing free access to visual representations of the data through the division's website.				
Fire Suppression	20,372,000			
Preparedness				
Fire Suppression Activity	18,601,400			
Parks & Outdoor Recreation	14,290,100	16,978,400	10,293,200	6,681,200
Parks Management & Access	14,490,100	17,178,400	10,497,200	
The amount allocated for Parks Management and Access includes the unexpended and unobligated balance on June 30, 2021, of the receipts collected under AS 41.21.026.				
It is the intent of the legislature that the department only fill the additional Alaska Conservation Corps positions authorized by the legislature if fee collections enable this expenditure to occur without using carryforward revenue.				
Office of History and Archaeology	2,688,300			
The amount allocated for the Office of History and Archaeology includes up to \$15,700 general fund program receipt authorization from the unexpended and unobligated balance on June 30, 2021, of the receipts collected under AS 41.35.380.				
Agriculture		5,871,700	3,772,900	2,098,800
Agricultural Development	2,522,000			

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		Appropriation	General	Other
		Allocations	Items	Funds
It is the intent of the Legislature that the Department of Natural Resources shall include in its 2022 "Program Guide for the State of Alaska Department of Natural Resources" information on the following: the administration and outcomes of the 2021 Alaska Micro-Grants for Food Security Program; the current distribution of active loan types and anticipated future demand for the Agriculture Revolving Loan Fund (ARLF); and progress in the development of a long-term strategic plan for the Division of Agriculture. The Program Guide shall be made easily accessible on the Department website at the time of release.				
North Latitude Plant	3,349,700			
Material Center				
	*****	*****		
	*****	Department of Public Safety	*****	
	*****	*****		
It is the intent of the legislature that the Department of Public Safety prioritize the deployment of law enforcement resources to non-urbanized areas that lack organized government.				
Fire and Life Safety	5,896,700	4,941,100	955,600	
The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2021, of the receipts collected under AS 18.70.080(b), AS 18.70.350(4), and AS 18.70.360.				
Fire and Life Safety	5,516,800			
It is the intent of the legislature that the Department of Public Safety's Plan Review Bureau allocate appropriate resources to ensure that the review time of building plans be kept under 30 days. It is the intent of the legislature that the Department of Public Safety add to its measures of core services the average review time of building plans on a monthly basis.				
Alaska Fire Standards	379,900			
Council				
Alaska State Troopers	158,022,800	144,681,600	13,341,200	
It is the intent of the legislature that no funds shall be moved outside of the personal services line of any allocation within the Alaska State Troopers appropriation.				
It is the intent of the legislature that the Department of Public Safety increase efforts to fill vacant positions within the Alaska State Troopers appropriation and reduce overtime in order to better manage within the authorized budget. The Department should provide two reports to				

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	Appropriation	General	Other
	Allocations	Items	Funds
the Co-Chairs of Finance and the Legislative Finance Division, the first no later than December 1, 2021, and the second no later than July 1, 2022, that detail monthly hiring and attrition, as well as premium and overtime costs by category, and describes any contributing factors from the start of the fiscal year to the month preceding the due date of the report.			
Training Academy Recruit	1,599,100		
Salary			
Special Projects	7,497,600		
Alaska Bureau of Highway	3,066,800		
Patrol			
Alaska Bureau of Judicial	5,107,200		
Services			
Prisoner Transportation	1,954,200		
Search and Rescue	575,500		
Rural Trooper Housing	2,846,000		
Statewide Drug and Alcohol	9,875,600		
Enforcement Unit			
Alaska State Trooper	86,357,700		
Detachments			
Alaska Bureau of	5,892,100		
Investigation			
Alaska Wildlife Troopers	24,736,800		
Alaska Wildlife Troopers	5,694,200		
Aircraft Section			
Alaska Wildlife Troopers	2,820,000		
Marine Enforcement			
Village Public Safety Officer Program	13,740,700	13,740,700	
Village Public Safety	13,740,700		
Officer Program			
Alaska Police Standards Council	1,336,900	1,336,900	
The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2021, of the receipts collected under AS 12.25.195(c), AS 12.55.039, AS			

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	Appropriation	General	Other
	Allocations	Items	Funds
28.05.151, and AS 29.25.074 and receipts collected under AS 18.65.220(7).			
Alaska Police Standards	1,336,900		
Council			
Council on Domestic Violence and Sexual Assault	24,747,100	10,697,000	14,050,100
Council on Domestic	24,747,100		
Violence and Sexual Assault			
Violent Crimes Compensation Board	2,027,200		2,027,200
Violent Crimes Compensation	2,027,200		
Board			
Statewide Support	29,328,600	19,326,000	10,002,600
Commissioner's Office	1,644,600		
Training Academy	3,789,400		
The amount allocated for the Training Academy includes the unexpended and unobligated balance on June 30, 2021, of the receipts collected under AS 44.41.020(a).			
Administrative Services	3,646,000		
Information Systems	2,918,100		
Criminal Justice	8,296,500		
Information Systems Program			
The amount allocated for the Criminal Justice Information Systems Program includes the unexpended and unobligated balance on June 30, 2021, of the receipts collected by the Department of Public Safety from the Alaska automated fingerprint system under AS 44.41.025(b).			
Laboratory Services	7,450,400		
Facility Maintenance	1,469,200		
DPS State Facilities Rent	114,400		

***** Department of Revenue *****			

Taxation and Treasury	17,509,600	81,728,600	20,900,900
Tax Division	17,509,600	82,589,400	21,121,900
			60,827,700
			61,467,500

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	Appropriation	General	Other
	Items	Funds	Funds
Treasury Division	9,484,200		
Of the amount appropriated in this allocation, up to \$500,000 of budget authority may be transferred between the following fund codes: Group Health and Life Benefits Fund 1017, Public Employees Retirement Trust Fund 1029, Teachers Retirement Trust Fund 1034, Judicial Retirement System 1042, National Guard Retirement System 1045.			
Unclaimed Property	714,300		
Alaska Retirement	10,282,000		
Management Board			
Of the amount appropriated in this allocation, up to \$500,000 of budget authority may be transferred between the following fund codes: Group Health and Life Benefits Fund 1017, Public Employees Retirement Trust Fund 1029, Teachers Retirement Trust Fund 1034, Judicial Retirement System 1042, National Guard Retirement System 1045.			
Alaska Retirement	35,000,000		
Management Board Custody and Management Fees			
Of the amount appropriated in this allocation, up to \$500,000 of budget authority may be transferred between the following fund codes: Group Health and Life Benefits Fund 1017, Public Employees Retirement Trust Fund 1029, Teachers Retirement Trust Fund 1034, Judicial Retirement System 1042, National Guard Retirement System 1045.			
Permanent Fund Dividend Division	8,538,500		
The amount allocated for the Permanent Fund Dividend includes the unexpended and unobligated balance on June 30, 2021, of the receipts collected by the Department of Revenue for application fees for reimbursement of the cost of the Permanent Fund Dividend Division charitable contributions program as provided under AS 43.23.130(f) and for coordination fees provided under AS 43.23.130(m).			
Child Support Services	25,334,500	7,775,100	17,559,400
Child Support Services Division	25,334,500		
The amount allocated for the Child Support Services Division includes the unexpended and unobligated balance on June 30, 2021, of the receipts collected by the Department of Revenue			

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	Appropriation	General	Other
	Items	Funds	Funds
associated with collections for recipients of Temporary Assistance to Needy Families and the Alaska Interest program.			
Administration and Support	4,779,700	1,238,900	3,540,800
Commissioner's Office	1,149,500		
Administrative Services	2,478,300		
Criminal Investigations Unit	1,151,900		
Alaska Mental Health Trust Authority	458,200	13,400	444,800
Mental Health Trust Operations	30,000		
Long Term Care Ombudsman Office	428,200		
Alaska Municipal Bond Bank Authority	1,021,500		1,021,500
AMBBA Operations	1,021,500		
Alaska Housing Finance Corporation	101,906,500		101,906,500
AHFC Operations	101,413,700		
Alaska Corporation for Affordable Housing	492,800		
Alaska Permanent Fund Corporation	212,575,100		212,575,100
APFC Operations	19,536,000		
APFC Investment Management Fees	193,039,100		

***** Department of Transportation and Public Facilities *****			

Administration and Support	48,986,200	11,192,500	37,793,700
Commissioner's Office	1,972,200		
Contracting and Appeals	394,200		
Equal Employment and Civil Rights	1,330,600		
The amount allocated for Equal Employment and Civil Rights includes the unexpended and			

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		Appropriation	General	Other
		Allocations	Items	Funds
1	unobligated balance on June 30, 2021, of the statutory designated program receipts collected			
2	for the Alaska Construction Career Day events.			
3	Internal Review	780,700		
4	Statewide Administrative	9,387,600		
5	Services			
6	The amount allocated for Statewide Administrative Services includes the unexpended and			
7	unobligated balance on June 30, 2021, of receipts from all prior fiscal years collected under			
8	the Department of Transportation and Public Facilities federal indirect cost plan for			
9	expenditures incurred by the Department of Transportation and Public Facilities.			
10	Information Systems and	1,766,200		
11	Services			
12	Leased Facilities	2,937,500		
13	Statewide Procurement	2,550,600		
14	Central Region Support	1,295,900		
15	Services			
16	Northern Region Support	1,372,800		
17	Services			
18	Southcoast Region Support	3,488,600		
19	Services			
20	Statewide Aviation	5,258,100		
21	The amount allocated for Statewide Aviation includes the unexpended and unobligated			
22	balance on June 30, 2021, of the rental receipts and user fees collected from tenants of land			
23	and buildings at Department of Transportation and Public Facilities rural airports under AS			
24	02.15.090(a).			
25	Program Development and	8,951,100		
26	Statewide Planning			
27	Measurement Standards &	7,500,100		
28	Commercial Vehicle			
29	Compliance			
30	The amount allocated for Measurement Standards and Commercial Vehicle Enforcement			
31	includes the unexpended and unobligated balance on June 30, 2021, of the Unified Carrier			
32				
33				

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		Appropriation	General	Other
		Allocations	Items	Funds
1	Registration Program receipts collected by the Department of Transportation and Public			
2	Facilities.			
3	Division of Facilities Services	111,030,100	1,699,600	109,330,500
4	Facilities Services	47,115,900		
5	The amount allocated for the Division of Facilities Services includes the unexpended and			
6	unobligated balance on June 30, 2021, of inter-agency receipts collected by the Division for			
7	the maintenance and operations of facilities and lease administration.			
8	Leases	44,844,200		
9	Lease Administration	1,159,700		
10	Facilities	15,445,500		
11	Facilities Administration	1,640,200		
12	Non-Public Building Fund	824,600		
13	Facilities			
14	Design, Engineering and Construction	124,813,800	3,791,500	121,022,300
15	Statewide Design and	17,137,600		
16	Engineering Services			
17	The amount allocated for Statewide Design and Engineering Services includes the			
18	unexpended and unobligated balance on June 30, 2021, of EPA Consent Decree fine receipts			
19	collected by the Department of Transportation and Public Facilities.			
20	Central Design and	25,592,600		
21	Engineering Services			
22	The amount allocated for Central Design and Engineering Services includes the unexpended			
23	and unobligated balance on June 30, 2021, of the general fund program receipts collected by			
24	the Department of Transportation and Public Facilities for the sale or lease of excess right-of-			
25	way.			
26	Northern Design and	19,403,200		
27	Engineering Services			
28	The amount allocated for Northern Design and Engineering Services includes the unexpended			
29	and unobligated balance on June 30, 2021, of the general fund program receipts collected by			
30	the Department of Transportation and Public Facilities for the sale or lease of excess right-of-			
31	way.			
32				
33				

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		Appropriation	General	Other
		Allocations	Funds	Funds
1				
2				
3	Southcoast Design and	11,677,100		
4	Engineering Services			
5	The amount allocated for Southcoast Design and Engineering Services includes the			
6	unexpended and unobligated balance on June 30, 2021, of the general fund program receipts			
7	collected by the Department of Transportation and Public Facilities for the sale or lease of			
8	excess right-of-way.			
9	Central Region Construction	23,626,700		
10	and CIP Support			
11	Northern Region	19,332,800		
12	Construction and CIP			
13	Support			
14	Southcoast Region	8,043,800		
15	Construction			
16	State Equipment Fleet	35,670,200	888,900	34,781,300
17	State Equipment Fleet	35,670,200		
18	Highways, Aviation and Facilities	165,326,700	97,658,800	67,667,900
19	The amounts allocated for highways and aviation shall lapse into the general fund on August			
20	31, 2022.			
21	The amount appropriated by this appropriation includes the unexpended and unobligated			
22	balance on June 30, 2021, of general fund program receipts collected by the Department of			
23	Transportation and Public Facilities for collections related to the repair of damaged state			
24	highway infrastructure.			
25	It is the intent of the legislature that the Department of Transportation and Public Facilities			
26	increase consultation and collaboration with local municipalities, including by establishing			
27	Regional Transportation Planning Organizations, to advance the identification and planning			
28	for locally driven projects where there is both interest and capacity. The Department should			
29	outline in the State's agreements with the Federal Highway Administration criteria for			
30	determining local municipal capacity, and the process for local administration of federally-			
31	funded transportation projects.			
32	Central Region Facilities	7,087,800		
33	Northern Region Facilities	10,494,500		

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		Appropriation	General	Other
		Allocations	Funds	Funds
1				
2				
3	Southcoast Region	2,753,300		
4	Facilities			
5	Traffic Signal Management	1,770,400		
6	Central Region Highways and	43,807,200		
7	Aviation	68,346,300		
8	Northern Region Highways	70,586,800		
9	and Aviation			
10	Southcoast Region Highways	24,946,800		
11	and Aviation			
12	Whittier Access and Tunnel	6,070,400		
13	The amount allocated for Whittier Access and Tunnel includes the unexpended and			
14	unobligated balance on June 30, 2021, of the Whittier Tunnel toll receipts collected by the			
15	Department of Transportation and Public Facilities under AS 19.05.040(11).			
16	International Airports	95,436,300		95,436,300
17	International Airport	2,349,500		
18	Systems Office			
19	Anchorage Airport	7,462,200		
20	Administration			
21	Anchorage Airport	27,715,300		
22	Facilities			
23	Anchorage Airport Field and	17,905,900		
24	Equipment Maintenance			
25	Anchorage Airport	7,234,600		
26	Operations			
27	Anchorage Airport Safety	13,777,700		
28	Fairbanks Airport	2,379,400		
29	Administration			
30	Fairbanks Airport	4,852,100		
31	Facilities			
32	Fairbanks Airport Field and	4,775,400		
33	Equipment Maintenance			

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		Appropriation	General	Other
		Allocations	Items	Funds
1				
2				
3	Fairbanks Airport	1,237,200		
4	Operations			
5	Fairbanks Airport Safety	5,747,000		
6		*****	*****	
7		*****	*****	
8		*****	*****	
9	University of Alaska	662,978,300	474,854,300	188,124,000
10	Budget Reductions/Additions	-31,234,600		
11	- Systemwide			
12	Statewide Services	36,427,700		
13	Office of Information	15,115,100		
14	Technology			
15	Anchorage Campus	244,283,400		
16	Small Business Development	3,684,600		
17	Center			
18	Fairbanks Campus	378,297,700		
19	UAF Community and Technical	13,406,000		
20	College			
21	Education Trust of Alaska	2,998,400		
22	University of Alaska Community	130,023,300	107,503,400	22,519,900
23	Campuses			
24	Kenai Peninsula College	16,298,100		
25	Kodiak College	5,546,100		
26	Matanuska-Susitna College	13,192,500		
27	Prince William Sound	6,252,400		
28	College			
29	Bristol Bay Campus	4,052,600		
30	Chukchi Campus	2,185,400		
31	Interior Alaska Campus	5,234,000		
32	Kuskokwim Campus	6,016,600		
33	Northwest Campus	5,017,900		

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		Appropriation	General	Other
		Allocations	Items	Funds
1				
2				
3	College of Rural and	9,211,200		
4	Community Development			
5	Juneau Campus	44,885,500		
6	Ketchikan Campus	5,089,600		
7	Sitka Campus	7,041,400		
8		*****	*****	
9		*****	*****	
10		*****	*****	
11	Alaska Court System	112,816,700	110,435,400	2,381,300
12	Appellate Courts	8,179,100		
13	Trial Courts	93,320,400		
14	It is the intent of the legislature that the Judiciary speedily resume the practice of placing jury			
15	trials on appropriate calendars as the right to a speedy and public trial by jury is guaranteed in			
16	art. I, sec. 11 of the Constitution of the State of Alaska and Rule 45 of the Alaska Rules of			
17	Criminal Procedure.			
18	Administration and Support	11,317,200		
19	Therapeutic Courts	3,253,300	2,632,300	621,000
20	Therapeutic Courts	3,253,300		
21	Commission on Judicial Conduct	475,100	475,100	
22	Commission on Judicial	475,100		
23	Conduct			
24	Judicial Council	1,418,600	1,418,600	
25	Judicial Council	1,418,600		
26		*****	*****	
27		*****	*****	
28		*****	*****	
29	Budget and Audit Committee	16,183,900	16,183,900	
30	Legislative Audit	6,601,800		
31	Legislative Finance	7,648,000		
32	Committee Expenses	1,934,100		
33	Legislative Council	22,927,800	22,498,000	429,800

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		Appropriation	General	Other
		Allocations	Items	Funds
3	Administrative Services	13,197,900		
4	Council and Subcommittees	695,300		
5	Legal and Research Services	4,792,000		
6	Select Committee on Ethics	264,400		
7	Office of Victims Rights	1,053,900		
8	Ombudsman	1,384,600		
9	Legislature State	1,539,700		
10	Facilities Rent			
11	Legislative Operating Budget	28,394,200	28,361,600	
12	Legislators' Salaries and	6,685,100	30,389,200	32,600
13	Allowances	8,680,100	30,356,600	
14	Legislative Operating	11,602,300		
15	Budget			
16	Session Expenses	10,106,800		
17	(SECTION 2 OF THIS ACT BEGINS ON THE NEXT PAGE)			

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* **Sec. 2.** The following appropriation items are for operating expenditures from the general fund or other funds as set out in the fiscal year 2022 budget summary by funding source to the state agencies named and for the purposes set out in the new legislation for the fiscal year beginning July 1, 2021 and ending June 30, 2022, unless otherwise indicated. The appropriations in this section fund legislation assumed to have passed during the first session of the thirty-second legislature. If a measure listed in this section fails to pass and its substance is not incorporated in some other measure, or is vetoed by the governor, the appropriation for that measure shall be reduced accordingly.

SB 55 EMPLOYER CONTRIBUTIONS TO PERS

Employer contributions to the Public Employees' Retirement System of Alaska, as described in SB 55 and accompanying fiscal notes, are included in section 1; the Department of Transportation, Alaska Marine Highway System; and Retirement System Funding, Public Employees' Retirement System appropriations of this Act. The fiscal note totals for SB 55 are: -\$24,293,200 of unrestricted general funds, \$3,869,800 of designated general funds, \$17,402,700 of other state funds, and \$10,913,000 of federal receipts.

Appropriation

HB 27 NAMING IRENE WEBBER BRIDGE

Department of Transportation and Public Facilities

Highways, Aviation and Facilities

Northern Region Highways and Aviation

1004 Gen Fund

10,200

HB 34 NAMING VIETNAM HELI. PILOTS' MEM. BRIDGE

Department of Transportation and Public Facilities

Highways, Aviation and Facilities

Central Region Highways and Aviation

1004 Gen Fund

6,300

HB 100 EXTEND WORKFORCE INVEST BOARD ALLOCATIONS

Department of Education and Early Development

Education Support and Administrative Services

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1	Student and School Achievement	
2	1151 VoTech Ed	-27,400
3	Department of Labor and Workforce Development	
4	Commissioner and Administrative Services	
5	Workforce Investment Board	
6	1151 VoTech Ed	-665,400
7	Employment and Training Services	
8	Workforce Development	
9	1151 VoTech Ed	-68,900
10	Alaska Vocational Technical Center	
11	Alaska Vocational Technical Center	
12	1151 VoTech Ed	-382,300
13	University of Alaska	
14	University of Alaska	
15	Budget Reductions/Additions - Systemwide	
16	1151 VoTech Ed	-1,012,000
17	SB 19 EXTEND SPECIAL EDUCATION SERVICE AGENCY	
18	Department of Education and Early Development	
19	K-12 Support	
20	Special Schools	
21	1004 Gen Fund	533,500
22	SB 21 LICENSE MOBILE INTENSIVE CARE PARAMEDICS	
23	Department of Commerce, Community and Economic Development	
24	Corporations, Business and Professional Licensing	
25	Corporations, Business and Professional Licensing	
26	1156 Rept Svcs	261,900
27	SB 27 INDUSTRIAL HEMP PROGRAM;MANUFACTURING	
28	Department of Natural Resources	
29	Agriculture	
30	Agricultural Development	
31	1005 GF/Prgm	736,400

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1	*** Total New Legislation Funding ***	-607,700
2	(SECTION 3 OF THIS ACT BEGINS ON THE NEXT PAGE)	

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1 * Sec. 3. The following sets out the funding by agency for the appropriations made in sec. 1
2 and sec. 2 of this Act.

		New	
	Operating	Legislation	Total
Department of Administration			
1002	Federal Receipts	776,900	0 776,900
1004	Unrestricted General Fund	54,579,300	0 54,579,300
	Receipts		
1005	General Fund/Program Receipts	27,992,300	0 27,992,300
1007	Interagency Receipts	81,536,400	0 81,536,400
1017	Group Health and Life Benefits	42,405,700	0 42,405,700
	Fund		
1023	FICA Administration Fund Account	136,400	0 136,400
1029	Public Employees Retirement	9,511,800	0 9,511,800
	Trust Fund		
1033	Surplus Federal Property	541,300	0 541,300
	Revolving Fund		
1034	Teachers Retirement Trust Fund	3,667,800	0 3,667,800
1042	Judicial Retirement System	121,200	0 121,200
1045	National Guard & Naval Militia	282,000	0 282,000
	Retirement System		
1061	Capital Improvement Project	492,200	0 492,200
	Receipts		
1081	Information Services Fund	57,049,300	0 57,049,300
1271	ARPA Revenue Replacement	20,000,000	0 20,000,000
***	Total Agency Funding ***	299,092,600	0 299,092,600
Department of Commerce, Community and Economic Development			
1002	Federal Receipts	22,190,600	0 22,190,600
1003	General Fund Match	1,046,300	0 1,046,300
1004	Unrestricted General Fund	9,220,200	0 9,220,200
	Receipts		

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			New		
2			Operating	Legislation	Total
3	1005	General Fund/Program Receipts	9,906,900	0	9,906,900
4	1007	Interagency Receipts	16,944,800	0	16,944,800
5	1036	Commercial Fishing Loan Fund	4,662,000	0	4,662,000
6	1040	Real Estate Recovery Fund	297,400	0	297,400
7	1061	Capital Improvement Project	3,822,800	0	3,822,800
8		Receipts			
9	1062	Power Project Fund	995,500	0	995,500
10	1070	Fisheries Enhancement Revolving	659,000	0	659,000
11		Loan Fund			
12	1074	Bulk Fuel Revolving Loan Fund	59,700	0	59,700
13	1102	Alaska Industrial Development &	8,932,900	0	8,932,900
14		Export Authority Receipts			
15	1107	Alaska Energy Authority	780,700	0	780,700
16		Corporate Receipts			
17	1108	Statutory Designated Program	16,381,300	0	16,381,300
18		Receipts			
19	1141	Regulatory Commission of Alaska	9,418,200	0	9,418,200
20		Receipts			
21	1156	Receipt Supported Services	20,107,900	261,900	20,369,800
22	1162	Alaska Oil & Gas Conservation	7,730,100	0	7,730,100
23		Commission Receipts			
24	1164	Rural Development Initiative	62,800	0	62,800
25		Fund			
26	1169	Power Cost Equalization	381,800	0	381,800
27		Endowment Fund Earnings			
28	1170	Small Business Economic	59,400	0	59,400
29		Development Revolving Loan Fund			
30	1202	Anatomical Gift Awareness Fund	80,000	0	80,000
31	1210	Renewable Energy Grant Fund	1,400,000	0	1,400,000
32	1216	Boat Registration Fees	196,900	0	196,900
33	1223	Commercial Charter Fisheries RLF	20,400	0	20,400

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				New	
2			Operating	Legislation	Total
3	1224	Mariculture RLF	20,700	0	20,700
4	1227	Alaska Microloan RLF	10,200	0	10,200
5	1235	Alaska Liquefied Natural Gas	3,172,500	0	3,172,500
6		Project Fund			
7	1269	Coronavirus State and Local	10,000,000	0	10,000,000
8		Fiscal Recovery Fund			
9	***	Total Agency Funding ***	148,561,000	261,900	148,822,900
10	Department of Corrections				
11	1002	Federal Receipts	16,712,600	0	16,712,600
12	1004	Unrestricted General Fund	293,121,600	0	293,121,600
13		Receipts			
14	1005	General Fund/Program Receipts	5,698,900	0	5,698,900
15	1007	Interagency Receipts	1,472,800	0	1,472,800
16	1171	Restorative Justice Account	7,871,100	0	7,871,100
17	1271	ARPA Revenue Replacement	50,000,000	0	50,000,000
18	***	Total Agency Funding ***	374,877,000	0	374,877,000
19	Department of Education and Early Development				
20	1002	Federal Receipts	226,068,200	0	226,068,200
21	1003	General Fund Match	1,054,200	0	1,054,200
22	1004	Unrestricted General Fund	59,151,700	533,500	59,685,200
23		Receipts			
24	1005	General Fund/Program Receipts	2,208,900	0	2,208,900
25	1007	Interagency Receipts	21,007,900	0	21,007,900
26	1014	Donated Commodity/Handling Fee	502,700	0	502,700
27		Account			
28	1043	Federal Impact Aid for K-12	20,791,000	0	20,791,000
29		Schools			
30	1106	Alaska Student Loan Corporation	9,936,500	0	9,936,500
31		Receipts			
32	1108	Statutory Designated Program	2,794,200	0	2,794,200
33		Receipts			

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			New		
			Operating	Legislation	Total
1					
2					
3	1145	Art in Public Places Fund	30,000	0	30,000
4	1151	Technical Vocational Education	490,800	-27,400	463,400
5		Program Receipts			
6	1226	Alaska Higher Education	21,502,300	0	21,502,300
7		Investment Fund			
8	***	Total Agency Funding ***	365,538,400	506,100	366,044,500
9	Department of Environmental Conservation				
10	1002	Federal Receipts	25,450,000	0	25,450,000
11	1003	General Fund Match	4,930,900	0	4,930,900
12	1004	Unrestricted General Fund	12,723,700	0	12,723,700
13		Receipts			
14	1005	General Fund/Program Receipts	9,049,500	0	9,049,500
15	1007	Interagency Receipts	1,605,400	0	1,605,400
16	1018	Exxon Valdez Oil Spill Trust--	6,900	0	6,900
17		Civil			
18	1052	Oil/Hazardous Release Prevention	15,751,200	0	15,751,200
19		& Response Fund			
20	1055	Interagency/Oil & Hazardous	401,300	0	401,300
21		Waste			
22	1061	Capital Improvement Project	3,608,900	0	3,608,900
23		Receipts			
24	1093	Clean Air Protection Fund	4,632,500	0	4,632,500
25	1108	Statutory Designated Program	78,600	0	78,600
26		Receipts			
27	1166	Commercial Passenger Vessel	1,527,400	0	1,527,400
28		Environmental Compliance Fund			
29	1205	Berth Fees for the Ocean Ranger	2,432,900	0	2,432,900
30		Program			
31	1230	Alaska Clean Water	817,600	0	817,600
32		Administrative Fund			
33	1231	Alaska Drinking Water	410,600	0	410,600

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			New	
		Operating	Legislation	Total
1				
2				
3	Administrative Fund			
4	1236 Alaska Liquefied Natural Gas	101,400	0	101,400
5	Project Fund I/A			
6	*** Total Agency Funding ***	83,528,800	0	83,528,800
7	Department of Fish and Game			
8	1002 Federal Receipts	88,850,200	0	88,850,200
9	1003 General Fund Match	1,094,300	0	1,094,300
10	1004 Unrestricted General Fund	56,380,200	0	56,380,200
11	Receipts			
12	1005 General Fund/Program Receipts	4,080,700	0	4,080,700
13	1007 Interagency Receipts	17,930,000	0	17,930,000
14	1018 Exxon Valdez Oil Spill Trust--	2,538,600	0	2,538,600
15	Civil			
16	1024 Fish and Game Fund	34,615,100	0	34,615,100
17	1055 Interagency/Oil & Hazardous	114,200	0	114,200
18	Waste			
19	1061 Capital Improvement Project	6,450,800	0	6,450,800
20	Receipts			
21	1108 Statutory Designated Program	7,803,000	0	7,803,000
22	Receipts			
23	1109 Test Fisheries Receipts	3,448,500	0	3,448,500
24	1199 Alaska Sport Fishing Enterprise	650,000	0	650,000
25	Account			
26	1201 Commercial Fisheries Entry	7,559,700	0	7,559,700
27	Commission Receipts			
28	*** Total Agency Funding ***	231,515,300	0	231,515,300
29	Office of the Governor			
30	1002 Federal Receipts	229,000	0	229,000
31	1004 Unrestricted General Fund	29,267,800	0	29,267,800
32	Receipts			
33	1007 Interagency Receipts	2,905,100	0	2,905,100

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			New	
		Operating	Legislation	Total
1				
2				
3	1061 Capital Improvement Project	182,800	0	182,800
4	Receipts			
5	*** Total Agency Funding ***	32,584,700	0	32,584,700
6	Department of Health and Social Services			
7	1002 Federal Receipts	2,076,462,100	0	2,076,462,100
8	1003 General Fund Match	732,472,400	0	732,472,400
9	1004 Unrestricted General Fund	248,449,500	0	248,449,500
10	Receipts			
11	1005 General Fund/Program Receipts	37,423,000	0	37,423,000
12	1007 Interagency Receipts	117,956,100	0	117,956,100
13	1013 Alcoholism and Drug Abuse	2,000	0	2,000
14	Revolving Loan Fund			
15	1050 Permanent Fund Dividend Fund	17,724,700	0	17,724,700
16	1061 Capital Improvement Project	2,951,100	0	2,951,100
17	Receipts			
18	1108 Statutory Designated Program	38,070,300	0	38,070,300
19	Receipts			
20	1168 Tobacco Use Education and	9,140,000	0	9,140,000
21	Cessation Fund			
22	1171 Restorative Justice Account	93,700	0	93,700
23	1247 Medicaid Monetary Recoveries	219,800	0	219,800
24	*** Total Agency Funding ***	3,280,964,700	0	3,280,964,700
25	Department of Labor and Workforce Development			
26	1002 Federal Receipts	80,013,100	0	80,013,100
27	1003 General Fund Match	6,397,000	0	6,397,000
28	1004 Unrestricted General Fund	11,726,700	0	11,726,700
29	Receipts			
30	1005 General Fund/Program Receipts	5,412,500	0	5,412,500
31	1007 Interagency Receipts	16,145,500	0	16,145,500
32	1031 Second Injury Fund Reserve	2,864,900	0	2,864,900
33	Account			

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1			New	
2		Operating	Legislation	Total
3	1032 Fishermen's Fund	1,425,200	0	1,425,200
4	1049 Training and Building Fund	791,100	0	791,100
5	1054 Employment Assistance and	8,518,200	0	8,518,200
6	Training Program Account			
7	1061 Capital Improvement Project	99,800	0	99,800
8	Receipts			
9	1108 Statutory Designated Program	1,410,600	0	1,410,600
10	Receipts			
11	1117 Voc Rehab Small Business	124,200	0	124,200
12	Enterprise Revolving Fund			
13	(Federal)			
14	1151 Technical Vocational Education	7,605,000	-1,116,600	6,488,400
15	Program Receipts			
16	1157 Workers Safety and Compensation	9,697,300	0	9,697,300
17	Administration Account			
18	1172 Building Safety Account	2,226,400	0	2,226,400
19	1203 Workers Compensation Benefits	785,100	0	785,100
20	Guarantee Fund			
21	1237 Voc Rehab Small Business	198,200	0	198,200
22	Enterprise Revolving Fund			
23	(State)			
24	*** Total Agency Funding ***	155,440,800	-1,116,600	154,324,200
25	Department of Law			
26	1002 Federal Receipts	2,035,500	0	2,035,500
27	1003 General Fund Match	542,500	0	542,500
28	1004 Unrestricted General Fund	57,330,600	0	57,330,600
29	Receipts			
30	1005 General Fund/Program Receipts	196,000	0	196,000
31	1007 Interagency Receipts	27,506,900	0	27,506,900
32	1055 Interagency/Oil & Hazardous	472,000	0	472,000
33	Waste			

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1			New	
2		Operating	Legislation	Total
3	1061 Capital Improvement Project	505,800	0	505,800
4	Receipts			
5	1105 Permanent Fund Corporation Gross	2,687,700	0	2,687,700
6	Receipts			
7	1108 Statutory Designated Program	1,315,900	0	1,315,900
8	Receipts			
9	1141 Regulatory Commission of Alaska	2,475,700	0	2,475,700
10	Receipts			
11	1168 Tobacco Use Education and	104,800	0	104,800
12	Cessation Fund			
13	*** Total Agency Funding ***	95,173,400	0	95,173,400
14	Department of Military and Veterans' Affairs			
15	1002 Federal Receipts	31,986,100	0	31,986,100
16	1003 General Fund Match	7,586,700	0	7,586,700
17	1004 Unrestricted General Fund	15,520,500	0	15,520,500
18	Receipts			
19	1005 General Fund/Program Receipts	178,400	0	178,400
20	1007 Interagency Receipts	5,286,100	0	5,286,100
21	1061 Capital Improvement Project	3,502,800	0	3,502,800
22	Receipts			
23	1101 Alaska Aerospace Corporation	2,888,300	0	2,888,300
24	Fund			
25	1108 Statutory Designated Program	835,000	0	835,000
26	Receipts			
27	*** Total Agency Funding ***	67,783,900	0	67,783,900
28	Department of Natural Resources			
29	1002 Federal Receipts	17,829,300	0	17,829,300
30	1003 General Fund Match	815,800	0	815,800
31	1004 Unrestricted General Fund	65,266,400	0	65,266,400
32	Receipts			
33	1005 General Fund/Program Receipts	27,994,700	736,400	28,731,100

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			New	
		Operating	Legislation	Total
1007	Interagency Receipts	7,028,600	0	7,028,600
1018	Exxon Valdez Oil Spill Trust-- Civil	167,200	0	167,200
1021	Agricultural Revolving Loan Fund	293,700	0	293,700
1055	Interagency/Oil & Hazardous Waste	49,000	0	49,000
1061	Capital Improvement Project Receipts	5,345,500	0	5,345,500
1105	Permanent Fund Corporation Gross Receipts	6,493,200	0	6,493,200
1108	Statutory Designated Program Receipts	12,870,800	0	12,870,800
1153	State Land Disposal Income Fund	6,239,100	0	6,239,100
1154	Shore Fisheries Development Lease Program	367,000	0	367,000
1155	Timber Sale Receipts	1,076,600	0	1,076,600
1192	Mine Reclamation Trust Fund	300	0	300
1200	Vehicle Rental Tax Receipts	4,265,100	0	4,265,100
1216	Boat Registration Fees	300,000	0	300,000
1236	Alaska Liquefied Natural Gas Project Fund I/A	530,600	0	530,600
***	Total Agency Funding ***	156,932,900	736,400	157,669,300
Department of Public Safety				
1002	Federal Receipts	28,137,600	0	28,137,600
1003	General Fund Match	693,300	0	693,300
1004	Unrestricted General Fund Receipts	97,196,500	0	97,196,500
1005	General Fund/Program Receipts	6,833,500	0	6,833,500
1007	Interagency Receipts	8,730,500	0	8,730,500
1061	Capital Improvement Project Receipts	2,183,800	0	2,183,800

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			New	
		Operating	Legislation	Total
1108	Statutory Designated Program Receipts	203,900	0	203,900
1171	Restorative Justice Account	93,700	0	93,700
1220	Crime Victim Compensation Fund	1,027,200	0	1,027,200
1271	ARPA Revenue Replacement	90,000,000	0	90,000,000
***	Total Agency Funding ***	235,100,000	0	235,100,000
Department of Revenue				
1002	Federal Receipts	77,666,800	0	77,666,800
1003	General Fund Match	7,239,800	0	7,239,800
1004	Unrestricted General Fund Receipts	9,514,200	0	9,514,200
1005	General Fund/Program Receipts	2,049,100	0	2,049,100
1007	Interagency Receipts	10,900,500	0	10,900,500
1016	CSSD Federal Incentive Payments	1,796,100	0	1,796,100
1017	Group Health and Life Benefits Fund	22,110,200	0	22,110,200
1027	International Airports Revenue Fund	136,600	0	136,600
1029	Public Employees Retirement Trust Fund	15,544,900	0	15,544,900
1034	Teachers Retirement Trust Fund	7,229,800	0	7,229,800
1042	Judicial Retirement System	328,800	0	328,800
1045	National Guard & Naval Militia Retirement System	238,700	0	238,700
1050	Permanent Fund Dividend Fund	8,121,800	0	8,121,800
1061	Capital Improvement Project Receipts	2,735,800	0	2,735,800
1066	Public School Trust Fund	639,800	0	639,800
1103	Alaska Housing Finance Corporation Receipts	36,569,900	0	36,569,900
1104	Alaska Municipal Bond Bank	916,500	0	916,500

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1			New	
2		Operating	Legislation	Total
3	Receipts			
4	1105 Permanent Fund Corporation Gross	212,674,700	0	212,674,700
5	Receipts			
6	1108 Statutory Designated Program	105,000	0	105,000
7	Receipts			
8	1133 CSSD Administrative Cost	799,700	0	799,700
9	Reimbursement			
10	1169 Power Cost Equalization	1,029,800	0	1,029,800
11	Endowment Fund Earnings			
12	1226 Alaska Higher Education	316,400	0	316,400
13	Investment Fund			
14	1271 ARPA Revenue Replacement	10,000,000	0	10,000,000
15	*** Total Agency Funding ***	428,664,900	0	428,664,900
16	Department of Transportation and Public Facilities			
17	1002 Federal Receipts	1,932,000	0	1,932,000
18	1004 Unrestricted General Fund	73,715,800	16,500	73,732,300
19	Receipts			
20	1005 General Fund/Program Receipts	5,665,400	0	5,665,400
21	1007 Interagency Receipts	90,684,600	0	90,684,600
22	1026 Highways Equipment Working	35,614,400	0	35,614,400
23	Capital Fund			
24	1027 International Airports Revenue	96,893,000	0	96,893,000
25	Fund			
26	1061 Capital Improvement Project	172,727,800	0	172,727,800
27	Receipts			
28	1108 Statutory Designated Program	372,600	0	372,600
29	Receipts			
30	1147 Public Building Fund	15,439,300	0	15,439,300
31	1200 Vehicle Rental Tax Receipts	6,336,000	0	6,336,000
32	1214 Whittier Tunnel Toll Receipts	1,798,400	0	1,798,400
33	1215 Unified Carrier Registration	710,000	0	710,000

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1			New	
2		Operating	Legislation	Total
3	Receipts			
4	1232 In-State Natural Gas Pipeline	31,400	0	31,400
5	Fund--Interagency			
6	1239 Aviation Fuel Tax Account	4,470,400	0	4,470,400
7	1244 Rural Airport Receipts	7,554,400	0	7,554,400
8	1245 Rural Airport Lease I/A	267,100	0	267,100
9	1249 Motor Fuel Tax Receipts	31,704,600	0	31,704,600
10	1265 COVID-19 Federal	15,113,300	0	15,113,300
11	1270 Federal Highway Administration	22,423,300	0	22,423,300
12	CRRSAA Funding			
13	*** Total Agency Funding ***	583,453,800	16,500	583,470,300
14	University of Alaska			
15	1002 Federal Receipts	137,225,900	0	137,225,900
16	1003 General Fund Match	4,777,300	0	4,777,300
17	1004 Unrestricted General Fund	267,150,400	0	267,150,400
18	Receipts			
19	1007 Interagency Receipts	11,116,000	0	11,116,000
20	1048 University of Alaska Restricted	304,203,800	0	304,203,800
21	Receipts			
22	1061 Capital Improvement Project	4,181,000	0	4,181,000
23	Receipts			
24	1151 Technical Vocational Education	6,225,200	-1,012,000	5,213,200
25	Program Receipts			
26	1174 University of Alaska Intra-	58,121,000	0	58,121,000
27	Agency Transfers			
28	1234 Special License Plates Receipts	1,000	0	1,000
29	*** Total Agency Funding ***	793,001,600	-1,012,000	791,989,600
30	Judiciary			
31	1002 Federal Receipts	841,000	0	841,000
32	1004 Unrestricted General Fund	34,961,400	0	34,961,400
33	Receipts			

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			New	
		Operating	Legislation	Total
1007	Interagency Receipts	1,441,700	0	1,441,700
1108	Statutory Designated Program Receipts	585,000	0	585,000
1133	CSSD Administrative Cost Reimbursement	134,600	0	134,600
1271	ARPA Revenue Replacement	80,000,000	0	80,000,000
***	Total Agency Funding ***	117,963,700	0	117,963,700
Legislature				
1004	Unrestricted General Fund Receipts	68,697,000	0	68,697,000
1005	General Fund/Program Receipts	341,500	0	341,500
1007	Interagency Receipts	87,600	0	87,600
1171	Restorative Justice Account	374,800	0	374,800
***	Total Agency Funding ***	69,500,900	0	69,500,900
*****	Total Budget *****	7,519,678,400	-607,700	7,519,070,700

(SECTION 4 OF THIS ACT BEGINS ON THE NEXT PAGE)

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* **Sec. 4.** The following sets out the statewide funding for the appropriations made in sec. 1 and sec. 2 of this Act.

			New	
Funding Source	Operating	Legislation	Total	
Unrestricted General				
1003	General Fund Match	768,650,500	0	768,650,500
1004	Unrestricted General Fund Receipts	1,463,973,500	550,000	1,464,523,500
1271	ARPA Revenue Replacement	250,000,000	0	250,000,000
***	Total Unrestricted General ***	2,482,624,000	550,000	2,483,174,000
Designated General				
1005	General Fund/Program Receipts	145,031,300	736,400	145,767,700
1021	Agricultural Revolving Loan Fund	293,700	0	293,700
1031	Second Injury Fund Reserve Account	2,864,900	0	2,864,900
1032	Fishermen's Fund	1,425,200	0	1,425,200
1036	Commercial Fishing Loan Fund	4,662,000	0	4,662,000
1040	Real Estate Recovery Fund	297,400	0	297,400
1048	University of Alaska Restricted Receipts	304,203,800	0	304,203,800
1049	Training and Building Fund	791,100	0	791,100
1052	Oil/Hazardous Release Prevention & Response Fund	15,751,200	0	15,751,200
1054	Employment Assistance and Training Program Account	8,518,200	0	8,518,200
1062	Power Project Fund	995,500	0	995,500
1070	Fisheries Enhancement Revolving Loan Fund	659,000	0	659,000
1074	Bulk Fuel Revolving Loan Fund	59,700	0	59,700
1109	Test Fisheries Receipts	3,448,500	0	3,448,500
1141	Regulatory Commission of Alaska	11,893,900	0	11,893,900

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1			New	
2		Operating	Legislation	Total
3	Receipts			
4	1151 Technical Vocational Education	14,321,000	-2,156,000	12,165,000
5	Program Receipts			
6	1153 State Land Disposal Income Fund	6,239,100	0	6,239,100
7	1154 Shore Fisheries Development	367,000	0	367,000
8	Lease Program			
9	1155 Timber Sale Receipts	1,076,600	0	1,076,600
10	1156 Receipt Supported Services	20,107,900	261,900	20,369,800
11	1157 Workers Safety and Compensation	9,697,300	0	9,697,300
12	Administration Account			
13	1162 Alaska Oil & Gas Conservation	7,730,100	0	7,730,100
14	Commission Receipts			
15	1164 Rural Development Initiative	62,800	0	62,800
16	Fund			
17	1168 Tobacco Use Education and	9,244,800	0	9,244,800
18	Cessation Fund			
19	1169 Power Cost Equalization	1,411,600	0	1,411,600
20	Endowment Fund Earnings			
21	1170 Small Business Economic	59,400	0	59,400
22	Development Revolving Loan Fund			
23	1172 Building Safety Account	2,226,400	0	2,226,400
24	1200 Vehicle Rental Tax Receipts	10,601,100	0	10,601,100
25	1201 Commercial Fisheries Entry	7,559,700	0	7,559,700
26	Commission Receipts			
27	1202 Anatomical Gift Awareness Fund	80,000	0	80,000
28	1203 Workers Compensation Benefits	785,100	0	785,100
29	Guarantee Fund			
30	1210 Renewable Energy Grant Fund	1,400,000	0	1,400,000
31	1216 Boat Registration Fees	496,900	0	496,900
32	1223 Commercial Charter Fisheries RLF	20,400	0	20,400
33	1224 Mariculture RLF	20,700	0	20,700

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1			New	
2		Operating	Legislation	Total
3	1226 Alaska Higher Education	21,818,700	0	21,818,700
4	Investment Fund			
5	1227 Alaska Microloan RLF	10,200	0	10,200
6	1234 Special License Plates Receipts	1,000	0	1,000
7	1237 Voc Rehab Small Business	198,200	0	198,200
8	Enterprise Revolving Fund			
9	(State)			
10	1247 Medicaid Monetary Recoveries	219,800	0	219,800
11	1249 Motor Fuel Tax Receipts	31,704,600	0	31,704,600
12	*** Total Designated General ***	648,355,800	-1,157,700	647,198,100
13	Other Non-Duplicated			
14	1017 Group Health and Life Benefits	64,515,900	0	64,515,900
15	Fund			
16	1018 Exxon Valdez Oil Spill Trust--	2,712,700	0	2,712,700
17	Civil			
18	1023 FICA Administration Fund Account	136,400	0	136,400
19	1024 Fish and Game Fund	34,615,100	0	34,615,100
20	1027 International Airports Revenue	97,029,600	0	97,029,600
21	Fund			
22	1029 Public Employees Retirement	25,056,700	0	25,056,700
23	Trust Fund			
24	1034 Teachers Retirement Trust Fund	10,897,600	0	10,897,600
25	1042 Judicial Retirement System	450,000	0	450,000
26	1045 National Guard & Naval Militia	520,700	0	520,700
27	Retirement System			
28	1066 Public School Trust Fund	639,800	0	639,800
29	1093 Clean Air Protection Fund	4,632,500	0	4,632,500
30	1101 Alaska Aerospace Corporation	2,888,300	0	2,888,300
31	Fund			
32	1102 Alaska Industrial Development &	8,932,900	0	8,932,900
33	Export Authority Receipts			

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1			New			1			New		
2			Operating	Legislation	Total	2			Operating	Legislation	Total
3	1103	Alaska Housing Finance	36,569,900	0	36,569,900	3	*** Total Other Non-Duplicated ***			626,409,800	0 626,409,800
4		Corporation Receipts				4	Federal Receipts				
5	1104	Alaska Municipal Bond Bank	916,500	0	916,500	5	1002	Federal Receipts	2,834,406,900	0	2,834,406,900
6		Receipts				6	1013	Alcoholism and Drug Abuse	2,000	0	2,000
7	1105	Permanent Fund Corporation Gross	221,855,600	0	221,855,600	7		Revolving Loan Fund			
8		Receipts				8	1014	Donated Commodity/Handling Fee	502,700	0	502,700
9	1106	Alaska Student Loan Corporation	9,936,500	0	9,936,500	9		Account			
10		Receipts				10	1016	CSSD Federal Incentive Payments	1,796,100	0	1,796,100
11	1107	Alaska Energy Authority	780,700	0	780,700	11	1033	Surplus Federal Property	541,300	0	541,300
12		Corporate Receipts				12		Revolving Fund			
13	1108	Statutory Designated Program	82,826,200	0	82,826,200	13	1043	Federal Impact Aid for K-12	20,791,000	0	20,791,000
14		Receipts				14		Schools			
15	1117	Voc Rehab Small Business	124,200	0	124,200	15	1133	CSSD Administrative Cost	934,300	0	934,300
16		Enterprise Revolving Fund				16		Reimbursement			
17		(Federal)				17	1265	COVID-19 Federal	15,113,300	0	15,113,300
18	1166	Commercial Passenger Vessel	1,527,400	0	1,527,400	18	1269	Coronavirus State and Local	10,000,000	0	10,000,000
19		Environmental Compliance Fund				19		Fiscal Recovery Fund			
20	1192	Mine Reclamation Trust Fund	300	0	300	20	1270	Federal Highway Administration	22,423,300	0	22,423,300
21	1199	Alaska Sport Fishing Enterprise	650,000	0	650,000	21		CRRSAA Funding			
22		Account				22	*** Total Federal Receipts ***			2,906,510,900	0 2,906,510,900
23	1205	Berth Fees for the Ocean Ranger	2,432,900	0	2,432,900	23	Other Duplicated				
24		Program				24	1007	Interagency Receipts	440,286,500	0	440,286,500
25	1214	Whittier Tunnel Toll Receipts	1,798,400	0	1,798,400	25	1026	Highways Equipment Working	35,614,400	0	35,614,400
26	1215	Unified Carrier Registration	710,000	0	710,000	26		Capital Fund			
27		Receipts				27	1050	Permanent Fund Dividend Fund	25,846,500	0	25,846,500
28	1230	Alaska Clean Water	817,600	0	817,600	28	1055	Interagency/Oil & Hazardous	1,036,500	0	1,036,500
29		Administrative Fund				29		Waste			
30	1231	Alaska Drinking Water	410,600	0	410,600	30	1061	Capital Improvement Project	208,790,900	0	208,790,900
31		Administrative Fund				31		Receipts			
32	1239	Aviation Fuel Tax Account	4,470,400	0	4,470,400	32	1081	Information Services Fund	57,049,300	0	57,049,300
33	1244	Rural Airport Receipts	7,554,400	0	7,554,400	33	1145	Art in Public Places Fund	30,000	0	30,000
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			New	
		Operating	Legislation	Total
1147	Public Building Fund	15,439,300	0	15,439,300
1171	Restorative Justice Account	8,433,300	0	8,433,300
1174	University of Alaska Intra- Agency Transfers	58,121,000	0	58,121,000
1220	Crime Victim Compensation Fund	1,027,200	0	1,027,200
1232	In-State Natural Gas Pipeline Fund--Interagency	31,400	0	31,400
1235	Alaska Liquefied Natural Gas Project Fund	3,172,500	0	3,172,500
1236	Alaska Liquefied Natural Gas Project Fund I/A	632,000	0	632,000
1245	Rural Airport Lease I/A	267,100	0	267,100
***	Total Other Duplicated ***	855,777,900	0	855,777,900
(SECTION 5 OF THIS ACT BEGINS ON THE NEXT PAGE)				

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* Sec. 5. The following appropriation items are for operating expenditures from the general fund or other funds as set out in section 5 of this Act to the agencies named for the purposes expressed for the fiscal year beginning July 1, 2020 and ending June 30, 2021, unless otherwise indicated. A department-wide, agency-wide, or branch-wide unallocated reduction set out in this section may be allocated among the appropriations made in this section to that department, agency, or branch.

	Appropriation	General	Other
	Allocations	Funds	Funds
	*****	*****	
	***** Department of Administration *****		
	*****	*****	
Centralized Administrative Services	0	1,650,000	-1,650,000
Personnel	0		
	*****	*****	
	***** Department of Commerce, Community and Economic Development *****		
	*****	*****	
Corporations, Business and Professional Licensing	411,700	411,700	
Corporations, Business and Professional Licensing	411,700		
	*****	*****	
	***** Department of Education and Early Development *****		
	*****	*****	
Education Support and Administrative Services	886,500	886,500	
School Finance & Facilities	928,000		
Student and School Achievement	-41,500		
	*****	*****	
	***** Department of Environmental Conservation *****		
	*****	*****	

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		Appropriation	General	Other
	Allocations	Items	Funds	Funds
DEC Buildings Maintenance and Operations	70,000	70,000		
DEC Buildings Maintenance and Operations	70,000			
Environmental Health	120,000	577,700	-457,700	
Environmental Health	120,000			
It is the intent of the legislature that the Department of Environmental Conservation submit recommendations on how to reduce the cost of shellfish testing for both the industry and the State, to the Legislative Finance Division and Finance Committee Co-Chairs by December 1, 2021.				
Water	386,900	236,900	150,000	
Water Quality, Infrastructure Support & Financing	386,900			
***** Office of the Governor *****				
Elections	590,000	590,000		
Elections	590,000			
***** Department of Health and Social Services *****				
Children's Services	2,975,000	275,000	2,700,000	
Subsidized Adoptions & Guardianship	2,975,000			
Public Assistance	1,200,000	1,200,000		
Adult Public Assistance	1,200,000			
***** Department of Labor and Workforce Development *****				
Commissioner and Administrative	-353,400	-353,400		

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		Appropriation	General	Other
	Allocations	Items	Funds	Funds
Services				
Workforce Investment Board	-353,400			
Alaska Vocational Technical Center	573,200	573,200		
Alaska Vocational Technical Center	573,200			
***** Department of Military and Veterans' Affairs *****				
Military and Veterans' Affairs	1,200,000		1,200,000	
Army Guard Facilities Maintenance	1,200,000			
***** Department of Revenue *****				
Administration and Support	130,000		130,000	
Commissioner's Office	130,000			
Alaska Permanent Fund Corporation	50,000,000		50,000,000	
APFC Investment Management Fees	50,000,000			
***** Department of Transportation and Public Facilities *****				
Highways, Aviation and Facilities	331,000		331,000	
Northern Region Highways and Aviation	331,000			
***** University of Alaska *****				
University of Alaska	-467,800		-467,800	
Budget Reductions/Additions - Systemwide	-467,800			

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1		Appropriation	General	Other
2		Allocations	Items	Funds
3	(SECTION 6 OF THIS ACT BEGINS ON THE NEXT PAGE)			Funds

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1	* Sec. 6. The following sets out the funding by agency for the appropriations made in sec. 5 of		
2	this Act.		
3	Funding Source		Amount
4	Department of Administration		
5	1004	Unrestricted General Fund Receipts	1,650,000
6	1007	Interagency Receipts	-1,650,000
7	Department of Commerce, Community and Economic Development		
8	1004	Unrestricted General Fund Receipts	411,700
9	***	Total Agency Funding ***	411,700
10	Department of Education and Early Development		
11	1004	Unrestricted General Fund Receipts	928,000
12	1151	Technical Vocational Education Program Receipts	-41,500
13	***	Total Agency Funding ***	886,500
14	Department of Environmental Conservation		
15	1004	Unrestricted General Fund Receipts	884,600
16	1166	Commercial Passenger Vessel Environmental Compliance Fund	-457,700
17	1269	Coronavirus State and Local Fiscal Recovery Fund	150,000
18	***	Total Agency Funding ***	576,900
19	Office of the Governor		
20	1003	General Fund Match	590,000
21	***	Total Agency Funding ***	590,000
22	Department of Health and Social Services		
23	1002	Federal Receipts	2,700,000
24	1003	General Fund Match	1,475,000
25	***	Total Agency Funding ***	4,175,000
26	Department of Labor and Workforce Development		
27	1151	Technical Vocational Education Program Receipts	-530,200
28	1213	Alaska Housing Capital Corporation Receipts	750,000
29	***	Total Agency Funding ***	219,800
30	Department of Military and Veterans' Affairs		
31	1002	Federal Receipts	1,200,000

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1	*** Total Agency Funding ***	1,200,000
2	Department of Revenue	
3	1004 Unrestricted General Fund Receipts	130,000
4	1105 Permanent Fund Corporation Gross Receipts	50,000,000
5	*** Total Agency Funding ***	50,130,000
6	Department of Transportation and Public Facilities	
7	1004 Unrestricted General Fund Receipts	331,000
8	*** Total Agency Funding ***	331,000
9	University of Alaska	
10	1151 Technical Vocational Education Program Receipts	-467,800
11	*** Total Agency Funding ***	-467,800
12	***** Total Budget *****	58,053,100
13	(SECTION 7 OF THIS ACT BEGINS ON THE NEXT PAGE)	

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1	* Sec. 7. The following sets out the statewide funding for the appropriations made in sec. 5 of	
2	this Act.	
3	Funding Source	Amount
4	Unrestricted General	
5	1003 General Fund Match	2,065,000
6	1004 Unrestricted General Fund Receipts	4,335,300
7	1213 Alaska Housing Capital Corporation Receipts	750,000
8	*** Total Unrestricted General ***	7,150,300
9	Designated General	
10	1151 Technical Vocational Education Program Receipts	-1,039,500
11	*** Total Designated General ***	-1,039,500
12	Other Non-Duplicated	
13	1105 Permanent Fund Corporation Gross Receipts	50,000,000
14	1166 Commercial Passenger Vessel Environmental Compliance Fund	-457,700
15	*** Total Other Non-Duplicated ***	49,542,300
16	Federal Receipts	
17	1002 Federal Receipts	3,900,000
18	1269 Coronavirus State and Local Fiscal Recovery Fund	150,000
19	*** Total Federal Receipts ***	4,050,000
20	Other Duplicated	
21	1007 Interagency Receipts	-1,650,000
22	*** Total Other Duplicated ***	-1,650,000
23	(SECTION 8 OF THIS ACT BEGINS ON THE NEXT PAGE)	

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1 * **Sec. 8.** The following appropriation items are for capital projects and grants from the
2 general fund or other funds as set out in section 9 of this Act by funding source to the
3 agencies named for the purposes expressed and lapse under AS 37.25.020, unless otherwise
4 noted.

	Appropriation	General	Other
Allocations	Items	Funds	Funds
*****	*****		
***** Department of Commerce, Community and Economic Development *****			
*****	*****		
Community Block Grants (HD 1-40)	6,060,000	60,000	6,000,000
AMCO Enforcement Case Management and Investigations Report Writing System (HD 1-40)	200,000	200,000	
Alaska Energy Authority - Alaska Cargo and Cold Storage (HD 1-40)	21,000,000		21,000,000
Alaska Energy Authority - Alternative Energy and Energy Efficiency Programs (HD 1-40)	5,000,000		5,000,000
Alaska Energy Authority - Bulk Fuel Upgrades (HD 1-40)	13,000,000	5,500,000	7,500,000
Alaska Energy Authority - Rural Power Systems Upgrades (HD 1-40)	17,500,000	5,000,000	12,500,000
West Susitna Road Access (HD 8)	8,500,000	8,500,000	
Grants to Named Recipients (AS			
37.05.316)			
Alaska Travel Industry Association (HD	10,000,000	10,000,000	
1-40)			
Inter-Island Ferry Authority (HD 33- 36)	250,000	250,000	
Chevak School Fire Remediation (HD 39)	2,500,000	2,500,000	
Voice of the Arctic Inupiat (HD 1-40)	1,000,000	1,000,000	

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	Appropriation	General	Other
Allocations	Items	Funds	Funds
Grants to Municipalities (AS			
37.05.315)			
Anchorage - Energy Burden Mapping (HD 19)	25,000	25,000	
Matanuska-Susitna Borough- Pavement Rehab Through Mat-Su Population Corridor (HD 7-12)	10,000,000	10,000,000	
Matanuska-Susitna Borough- Arctic Winter Games (HD 7-12)	1,000,000	1,000,000	
*****	*****		
***** Department of Corrections *****			
*****	*****		
Point Mackenzie Correctional Farm Produce Processing Plant (HD 8)	1,500,000	1,500,000	
*****	*****		
***** Department of Education and Early Development *****			
*****	*****		
Houston Middle School Replacement (HD 10)	9,000,000	9,000,000	
Major Maintenance Grant Fund for	21,642,299	21,642,299	
School Major Maintenance (HD 1-40)			
Mt. Edgecumbe High School Repairs (HD	7,882,000	7,882,000	
35)			
*****	*****		
***** Department of Environmental Conservation *****			
*****	*****		
Clean Water Capitalization Grant Subsidy (HD 1-40)	2,000,000		2,000,000
Drinking Water Capitalization Grant Subsidy (HD 1-40)	5,800,000		5,800,000
Village Safe Water and Wastewater	70,812,000	18,062,000	52,750,000

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		Appropriation		General	Other
		Allocations	Items	Funds	Funds
3	Infrastructure Projects				
4	Village Safe Water and	28,324,800			
5	Wastewater Infrastructure				
6	Projects: Expansion,				
7	Upgrade, and Replacement of				
8	Existing Service (HD 1-40)				
9	Village Safe Water and	42,487,200			
10	Wastewater Infrastructure				
11	Projects: First Time				
12	Service Projects (HD 1-40)				
13	*****	*****			
14	***** Department of Fish and Game *****				
15	*****	*****			
16	2018 Sockeye Salmon Disaster - Chignik	2,000,000		2,000,000	
17	Area (HD 37)				
18	Pacific Cod Disaster Funding - 2018	1,000,000		1,000,000	
19	Gulf of Alaska (HD 1-40)				
20	Endangered Species Act - Legal and	5,250,000		2,250,000	3,000,000
21	Research Needs to Protect State Right				
22	to Manage (HD 1-40)				
23	Copper River Boat Launch Facilities	165,000			165,000
24	Improvements (HD 6)				
25	Facilities, Vessels and Aircraft	500,000		500,000	
26	Maintenance, Repair and Upgrades (HD				
27	1-40)				
28	Pacific Coastal Salmon Recovery Fund	4,400,000			4,400,000
29	(HD 1-40)				
30	Sport Fish Recreational Boating and	3,000,000			3,000,000
31	Angler Access (HD 1-40)				
32	*****	*****			
33	***** Office of the Governor *****				

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		Appropriation		General	Other
		Allocations	Items	Funds	Funds
3	*****	*****			
4	Statewide Deferred Maintenance,	49,000,000		49,000,000	
5	Renovation, and Repair (HD 1-40)				
6	2020 Ballot Measure Number 2	803,600		803,600	
7	Implementation (HD 1-40)				
8	*****	*****			
9	***** Department of Health and Social Services *****				
10	*****	*****			
11	Health Information Exchange (HD 1-40)	4,080,908		480,107	3,600,801
12	Emergency Medical Services Match for	500,000		500,000	
13	Code Blue Project (HD 1-40)				
14	Fairbanks Youth Facility (HD 1)	18,986,720			18,986,720
15	Pioneer Homes Facility Improvements	6,079,700		2,829,700	3,250,000
16	Ketchikan Pioneer Home HVAC	76,500			
17	Intake Damper Assembly (HD				
18	36)				
19	Palmer Alaska Veterans' and Pioneers	5,518,000		2,268,000	3,250,000
20	Home Roof Replacement (HD 7-12)				
21	Palmer Alaska Veterans and	61,200			
22	Pioneer Home Safety Fencing				
23	(HD 7-12)				
24	Juneau Pioneer Home ADA-	424,000			
25	Compliant Courtyard (HD 33-				
26	34)				
27	*****	*****			
28	***** Department of Labor and Workforce Development *****				
29	*****	*****			
30	Alaska Vocational Technical Center	12,500,000		12,500,000	
31	Upgrades (HD 29-31)				
32	*****	*****			
33	***** Department of Law *****				

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	Appropriation	General	Other
	Allocations	Funds	Funds
	*****	*****	
Prosecutor Recruitment and Housing to Address Sexual Assault and Sexual Abuse of a Minor Case Backlog (HD 1-40)	4,000,000	4,000,000	
	*****	*****	
***** Department of Military and Veterans Affairs *****			
	*****	*****	
Kotzebue Tarmac Repair and Maintenance (HD 40)	5,200,000	4,812,500	387,500
Mass Notification System - Joint Base Elmendorf Richardson (JBER) (HD 15)	5,000,000	2,500,000	2,500,000
Joint Base Elmendorf Richardson (JBER) Digital Control, Generator, and Preventative Maintenance (HD 15)	7,850,000	3,812,500	4,037,500
State Homeland Security Grant Programs (HD 1-40)	7,500,000		7,500,000
	*****	*****	
***** Department of Natural Resources *****			
	*****	*****	
Agriculture Specialty Crop Block Grant (HD 1-40)	4,500,000		4,500,000
Critical Minerals Mapping - Earth MRI (3DEEP) (HD 1-40)	2,200,000	500,000	1,700,000
Abandoned Mine Lands Reclamation Federal Program (HD 1-40)	3,200,000		3,200,000
Geological Mapping for Energy Development (USGS STATEMAP) (HD 1-40)	900,000	300,000	600,000
Cooperative Water Resource Program Pass-through to USGS for Stream Gaging Projects (HD 1-40)	300,000		300,000

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	Appropriation	General	Other
	Allocations	Funds	Funds
	*****	*****	
Federal and Local Government Funded Forest Resource and Fire Program (HD 1-40)	7,000,000		7,000,000
Land Sales - New Subdivision Development (HD 1-40)	500,000	500,000	
PARKS Land and Water Conservation Fund Federal Grant Program (HD 1-40)	5,652,655	2,152,655	3,500,000
National Historic Preservation Fund (HD 1-40)	800,000 600,000	200,000	600,000
National Recreational Trails Federal Grant Program (HD 1-40)	1,600,000	100,000	1,500,000
State Park Electronic Fee Stations (HD 1-40)	220,000	220,000	
Wildland Firefighting Aircraft Replacement (HD 1-40)	650,000	650,000	
Wildland Fire Engine Replacement (HD 1-40)	250,000	250,000	
Statewide Firebreak Construction Program (HD 1-40)	10,000,000	10,000,000	
Statewide Park Sanitation and Facility Upgrades (HD 1-40)	2,029,000	2,029,000	
EVOS Eagle Rock (Bookey Parcel) Improvements (HD 29-31)	6,419,010		6,419,010
Critical Information Database and Dashboard (HD 1-40)	800,000	200,000	600,000
EVOS Kenai River Bookey Parcel Purchase (HD 29-31)	2,300,000		2,300,000
Dam Safety Industry Projects Application Review (HD 1-40)	400,000		400,000
Snowmobile Trail Development Program and Grants (HD 1-40)	250,000	250,000	

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		Appropriation		General	Other
		Allocations	Items		
3	Arctic Strategic Transportation and		5,000,000	5,000,000	
4	Resource Project (HD 40)				
5	Alaska Real-Time Global Navigations		5,000,000	5,000,000	
6	Satellite System Network (HD 1-40)				
7	RS2477 Access Development- Advancing		2,500,000	2,500,000	
8	State's Rights in Navigability and				
9	Revised Statute 2477 (HD 1-40)				
10	Land Development for Nenana-Totchaket		5,000,000	5,000,000	
11	(HD 6)				
12	Advance Surveys for all State Lands		3,500,000	3,500,000	
13	Including Agriculture and Mariculture				
14	(HD 1-40)				
15	Permit Backlog Reduction (HD 1-40)		3,500,000	3,500,000	
16	Fairbanks to Seward Multi-Use		13,200,000	13,200,000	
17	Recreation Trail Construction				
18	Equinox Marathon Travel	1,400,000			
19	Completion - Signage,				
20	Restroom Construction (HD				
21	1-40)				
22	Denali State Park: Curry	1,000,000			
23	Ridge Trail to Kesugi Ridge				
24	- Trail Expansion and Trail				
25	Connections to Campgrounds				
26	(HD 1-40)				
27	Denali State Park Hut	2,000,000			
28	System for Trails-				
29	Construction of Trail Huts				
30	Along 45-Mile Trail (HD 1-				
31	40)				
32	Chugach State Park -	1,100,000			
33	Flattop Mountain Reroute;				

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		Appropriation		General	Other
		Allocations	Items		
3	Replace Damage/Eroded Trail				
4	with Safer Trail (HD 1-40)				
5	Comprehensive Wayfinding	2,000,000			
6	Connecting Anchorage's				
7	Entire Trail System (HD 1-				
8	40)				
9	Antler Creek - New Parking	500,000			
10	Area and Restroom, Short				
11	Easy Loop Trail (HD 1-40)				
12	McKinley Village/Mile 231,	2,200,000			
13	Pedestrian Bridge Over the				
14	Nenana River, New Parking,				
15	New Trails to North (HD 1-				
16	40)				
17	Government Peak Recreation	1,900,000			
18	Area to Skegaw Ski Area				
19	Connector Trail (HD 1-40)				
20	Coastal Trail to Ship	800,000			
21	Creek- Connection Filling				
22	Gap Between Two Major				
23	Anchorage Trails (HD 1-40)				
24	Turnagain Arm Trail	300,000			
25	Connection- Filling Gap in				
26	Trail System from Girdwood				
27	to Anchorage (HD 1-40)				
28	*****				
29	***** Department of Public Safety *****				
30	*****				
31	Fire & Life Safety Vehicles (HD 1-40)	150,000		150,000	
32	Marine Fisheries Patrol Improvements	1,100,000			1,100,000
33	(HD 1-40)				

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	Appropriation	General	Other
	Allocations	Funds	Funds
1			
2			
3	Replace Training Video Simulator (HD	240,000	240,000
4	35)		
5	AWT Law Enforcement Equipment and Off-	750,000	750,000
6	Highway Vehicle Replacement (HD 1-40)		
7	AST Law Enforcement Equipment	500,000	500,000
8	Replacement (HD 1-40)		
9	Vehicle Replacement (HD 1-40)	1,233,600	1,233,600
10	Crime Laboratory Equipment Replacement	300,000	300,000
11	(HD 1-40)		
12	Alaska Wildlife Troopers Marine	1,400,000	1,400,000
13	Enforcement Repair and Replacement (HD		
14	1-40)		
15	Boating Upgrades, Haul Outs, and	500,000	500,000
16	Vessel Replacement (HD 1-40)		
17	*****	*****	
18	***** Department of Revenue *****		
19	*****	*****	
20	Alaska Housing Finance Corporation		
21	AHFC Competitive Grants for Public	1,100,000	350,000 750,000
22	Housing (HD 1-40)		
23	AHFC Energy Efficiency Research (HD 1-	500,000	500,000
24	40)		
25	AHFC Energy Programs Weatherization	5,000,000	2,000,000 3,000,000
26	(HD 1-40)		
27	AHFC Federal and Other Competitive	7,500,000	1,500,000 6,000,000
28	Grants (HD 1-40)		
29	AHFC Housing and Urban Development	3,200,000	3,200,000
30	Capital Fund Program (HD 1-40)		
31	AHFC Housing and Urban Development	4,750,000	750,000 4,000,000
32	Federal HOME Grant (HD 1-40)		
33	AHFC Rental Assistance for Persons	1,500,000	1,500,000

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	Appropriation	General	Other
	Allocations	Funds	Funds
1			
2			
3	Displaced Due to Domestic Violence -		
4	Empowering Choice Housing Program		
5	(ECHP) (HD 1-40)		
6	AHFC Senior Citizens Housing	1,750,000	1,750,000
7	Development Program (HD 1-40)		
8	AHFC Supplemental Housing Development	3,000,000	3,000,000
9	Program (HD 1-40)		
10	AHFC Teacher, Health and Public Safety	2,250,000	1,750,000 500,000
11	Professionals Housing (HD 1-40)		
12	*****	*****	
13	***** Department of Transportation and Public Facilities *****		
14	*****	*****	
15	Alaska Marine Highway System Vessel	15,000,000	15,000,000
16	Overhaul, Annual Certification and		
17	Shoreside Facilities Rehabilitation		
18	(HD 1-40)		
19	Computerized Maintenance Management	1,509,486	1,509,486
20	System (CMMS) - Year 3 (HD 1-40)		
21	Weigh Station Scale Repairs (HD 1-40)	1,000,000	1,000,000
22	State Equipment Fleet Replacement (HD	25,000,000	25,000,000
23	1-40)		
24	Federal-Aid Highway Project Match	1,000,000	1,000,000
25	Credits (HD 1-40)		
26	Craig Harbor (HD 35)	4,400,000	4,400,000
27	Municipal Harbor Facility Grant Fund	6,729,988	6,729,988
28	(HD 1-40)		
29	Anton Anderson Memorial and Portage	175,600	175,600
30	Lake Tunnel Capital Improvements (HD		
31	7-12)		
32	Anchorage Metropolitan Area	11,294,342	11,294,342
33	Transportation Solutions -- FHWA		

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1		Appropriation		General	Other	1		Appropriation		General	Other
2		Allocations	Items	Funds	Funds	2		Allocations	Items	Funds	Funds
3	CRRSAA (HD 1-40)					3	Saint Mary's Airport	20,400,000			
4	Fox Springs Improvements (HD 1-5)		248,310		248,310	4	Reconstruction (HD 39)				
5	Airport Improvement Program		475,180,411		475,180,411	5	Seward Airport	31,400,000			
6	Alaska International	10,000,000				6	Reconstruction (HD 29)				
7	Airport System Reimbursable					7	Statewide Various Airports	10,000,000			
8	Projects (HD 1-40)					8	-- Airport Equipment				
9	Aviation Systems Plan	2,000,000				9	Acquisition (HD 10)				
10	Update (HD 1-40)					10	Statewide Various Airports	8,000,000			
11	Brevig Mission Lighting &	6,400,000				11	Minor Surface Improvements				
12	Resurfacing (HD 39)					12	and Obstruction Removal (HD				
13	Homer Airport Rehab --	21,600,000				13	10)				
14	Stage 1 (HD 31)					14	Unalaska Apron & TWY	8,300,000			
15	King Salmon Airport Fencing	20,600,000				15	Pavement Rehabilitation (HD				
16	and Gate Security					16	37)				
17	Improvements (HD 37)					17	TSAIA: Airfield Pavement	28,237,623			
18	Kipnuk Airport Surfacing	5,000,000				18	Reconstruction &				
19	and Lighting Replacement					19	Maintenance (HD 1-40)				
20	(HD 38)					20	TSAIA: Advanced Project	722,059			
21	Kongiganak Airport	25,800,000				21	Design and Planning (HD 1-				
22	Rehabilitation & SREB					22	40)				
23	Construction (HD 38)					23	TSAIA: Annual Improvements	912,074			
24	Mekoryuk Airport & Access	17,100,000				24	(HD 1-40)				
25	Rd Rehab (HD 38)					25	TSAIA: Environmental	126,677			
26	Mekoryuk SRE Building	6,100,000				26	Projects (HD 1-40)				
27	Replacement (HD 38)					27	TSAIA: Equipment (HD 1-40)	4,127,462			
28	Napakia Airport	703,000				28	TSAIA: Facility	1,393,447			
29	Reconnaissance Study (HD					29	Improvements, Renovations,				
30	38)					30	& Upgrades (HD 1-40)				
31	Northern Electrical	1,012,000				31	TSAIA: Information	1,216,099			
32	Equipment Buildings (Tok &					32	Technology Improvements (HD				
33	Eagle) (HD 6)					33	1-40)				
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1		Appropriation	General	Other	1		Appropriation	General	Other
2		Allocations	Items	Funds	2		Allocations	Items	Funds
3	ANC Taxilanes E1, E3, and	12,207,679			3	ANC Terminal Road	10,092,400		
4	E&G Intersection & TW R				4	Improvements (HD 1-40)			
5	South Spot Rehab Ph 2 (HD				5	ANC Conc C Cooling Upgrades	8,909,395		
6	1-40)				6	(HD 1-40)			
7	TW R South Surface Seal (HD	263,280			7	FIA: Advanced Project	31,669		
8	1-40)				8	Design and Planning (HD 1-			
9	North Terminal Northside	14,304,880			9	40)			
10	Aprons & Taxilane (HD 1-40)				10	FIA: Annual Improvements	348,362		
11	Parking Garage Repairs (HD	8,000,000			11	(HD 1-40)			
12	1-40)				12	FIA: Environmental (HD 1-	218,545		
13	Underground Storage Tank	900,000			13	40)			
14	Replacement for Generators				14	FIA: Equipment (HD 1-40)	1,218,750		
15	at NT, ST & ARFF Buildings				15	FIA: Facility Improvements,	126,677		
16	(HD 1-40)				16	Renovations, & Upgrades (HD			
17	ANC Water Main Improvements	5,000,000			17	1-40)			
18	(HD 1-40)				18	FIA: Information Technology	109,273		
19	Joint Repairs R3 and R4	700,000			19	Improvements (HD 1-40)			
20	(Deferred from 2021) (HD 1-				20	FIA: General Aviation Apron	14,062,500		
21	40)				21	Rehabilitation (HD 1-40)			
22	Quick Turnaround Facility	1,500,000			22	Alaska International	5,000,000		
23	Renewal (HD 1-40)				23	Airport System Reimbursable			
24	Reconfigure NT CBP	1,000,000			24	Authority (HD 1-40)			
25	Operation (HD 1-40)				25	Lake Hood Access Road	1,755,200		
26	Airport Facility Roof	1,000,000			26	Improvements (HD 1-40)			
27	Replacement 2022 (HD 1-40)				27	ANC Taxiway Zulu West Phase	26,801,904		
28	ANC B Gate 4 & Gates 6-9	2,194,000			28	I (HD 1-40)			
29	Rehabilitation (HD 1-40)				29	Alaska International	5,000,000		
30	ANC Taxilane U, P & Taxiway	666,976			30	Airport System Acceleration			
31	R Surface Seal (HD 1-40)				31	projects (HD 1-40)			
32	ANC RW 7R/25L Lighting (HD	2,018,480			32	Project Acceleration (HD 1-	40,200,000		
33	1-40)				33	40)			
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		Appropriation		General	Other
		Allocations	Items	Funds	Funds
1					
2					
3	Pre- Grant Project	40,200,000			
4	Development (HD 1-40)				
5	Contingency (HD 1-40)	40,200,000			
6	Federal Program Match		77,700,000	77,700,000	
7	Federal-Aid Aviation State	5,200,000			
8	Match (HD 1-40)				
9	Federal-Aid Highway State	71,200,000			
10	Match (HD 1-40)				
11	Other Federal Program Match	1,300,000			
12	(HD 1-40)				
13	Statewide Federal Programs		68,293,870	33,858	68,260,012
14	Cooperative Reimbursable	15,000,000			
15	Projects (HD 1-40)				
16	Federal Emergency Projects	10,000,000			
17	(HD 1-40)				
18	Federal Transit	35,260,012			
19	Administration Grants (HD				
20	1-40)				
21	Highway Safety Grants	8,033,858			
22	Program (HD 1-40)				
23	Surface Transportation Program		1,082,972,298	1,082,972,298	
24	Haines Highway	32,385,320			
25	Reconstruction, MP 3.5-25.3				
26	(HD 33)				
27	Sterling Hwy Mile Point 8-	1,819,400			
28	25 (Milepost 45-60) Sunrise				
29	Inn to Skilak Lake Road				
30	Construction (HD 29)				
31	Airport Way / South	1,091,640			
32	Cushman Intersection				
33	Reconstruction (HD 4)				

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		Appropriation		General	Other
		Allocations	Items	Funds	Funds
1					
2					
3	Airport Way (West)	10,916,400			
4	Improvements (HD 5)				
5	Ketchikan - S. Tongass Hwy	27,291,000			
6	Improvements Deermount to				
7	Saxman (HD 36)				
8	Alaska Highway Passing	5,455,800			
9	Lanes Mile Point 0-198				
10	(Milepost 1221-1422)				
11	(Canadian Border to Delta				
12	Jct) (HD 9)				
13	Dalton Hwy Mile Point 109-	9,097			
14	145 (Milepost 109-144)				
15	Reconstruction (Old Man				
16	Camp to Jim River Bridge#3)				
17	(HD 40)				
18	Ketchikan - S Tongass Hwy	12,008,040			
19	Improvements Saxman to Surf				
20	St (HD 36)				
21	Selawik Barge Landing	6,877,332			
22	Access Road and Boardwalk				
23	Improvements (HD 40)				
24	Aurora Drive-Noyes Slough	272,910			
25	Bridge Replacement (HD 2)				
26	Nome Seppala Drive	10,916,400			
27	Rehabilitation (HD 39)				
28	Gold Creek Bridge and	4,321,075			
29	Tatalina Bridge Replacement				
30	(HD 37)				
31	Nome Center Creek Road	154,649			
32	Rehabilitation (HD 39)				
33	Parks Highway Mile Point	11,826,100			

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1		Appropriation		General	Other	1		Appropriation		General	Other
2		Allocations	Items	Funds	Funds	2		Allocations	Items	Funds	Funds
3	195-196 (Milepost 231)					3	River Bridge to Canadian				
4	Enhancements (HD 6)					4	Border (HD 33)				
5	Whitshed Road and	682,275				5	Glenn Highway: Parks	43,938,510			
6	Pedestrian Improvements (HD					6	Highway to South Inner				
7	32)					7	Springer Loop (Cienna				
8	Ketchikan - So. Tongass	5,458,200				8	Avenue) (HD 10)				
9	Highway - Tongass Ave					9	Ketchikan - S. Tongass Hwy	2,729,100			
10	Improvements (HD 36)					10	- Replace Hoadley Creek				
11	Richardson Highway Mile	3,638,800				11	Bridge (HD 36)				
12	Point 360-361 (Milepost					12	Ketchikan - S. Tongass Hwy	10,461,550			
13	359) Railroad Grade					13	- Water Street Viaduct				
14	Separated Facility (HD 2)					14	Improvements (HD 36)				
15	Ketchikan - Sayles/Gorge	2,365,220				15	Knik Goose Bay Road	53,672,300			
16	St. Viaduct (#1841)					16	Reconstruction Centaur				
17	Improvement (HD 36)					17	Avenue to Vine Road Stage 1				
18	Steese Expressway /	2,729,100				18	(HD 8)				
19	Johansen Expressway					19	Takotna River Bridge	8,187,300			
20	Interchange (HD 2)					20	Replacment (HD 37)				
21	Vine Road Improvements	1,364,550				21	Sterling Hwy Mile Point 8-	40,936,500			
22	Knik-Goosebay Road to					22	25 (Milepost 45-60) Sunrise				
23	Hollywood Blvd. (HD 8)					23	Inn to Skilak Lake Road				
24	Alaska Highway Mile Point	25,471,600				24	Construction Stage 1 (HD				
25	12-29 (Milepost 1235-1251)					25	29)				
26	Rehabilitation (HD 6)					26	Kodiak - Chiniak Hwy	14,555,200			
27	Kenai Spur Road	28,200,700				27	Rehabilitate Stage 1 (HD				
28	Rehabilitation Stage 2 (HD					28	32)				
29	30)					29	Sterling Hwy Mile Point 8-	20,013,400			
30	Elliott Highway Milepost	90,970				30	25 (Milepost 45-60) Sunrise				
31	51-63 Rehabilitation (HD 6)					31	Inn to Skilak Lake Road				
32	Skagway - Klondike Highway	18,194				32	Construction Stage 3 (HD				
33	Rehabilitation: Skagway					33	29)				
CCS HB 69(brf sup maj fld H/S), Sec. 8		-86-				CCS HB 69(brf sup maj fld H/S), Sec. 8		-87-			

1		Appropriation	General	Other	1		Appropriation	General	Other
2		Allocations	Items	Funds	2		Allocations	Items	Funds
3	Snow River Bridges	1,819,400			3	Reconstruction (HD 32)			
4	Nonmotorized Pathway as				4	Seward Highway Mile Point	1,364,550		
5	Environmental Mitigation				5	104-108.5 (Milepost 105-			
6	for Sterling Highway MP 45-				6	109.5) Windy Corner to			
7	60 Co (HD 29)				7	Rainbow Point (HD 28)			
8	Kenai Bridge Access Road	2,499,275			8	Old Steese Highway	909,700		
9	Pedestrian Pathway (HD 29)				9	Reconstruction (HD 1-5)			
10	Kenai River Flats Facility	2,551,606			10	Glenn Highway Mile Point 59	1,819,400		
11	Improvements (HD 30)				11	- 85 (Milepost 66.5 to 92)			
12	Soldotna Community	1,211,579			12	Rehabilitation (HD 9)			
13	Connections and ADA				13	Kodiak - Chiniak Hwy	4,366,560		
14	Improvements (HD 30)				14	Rehabilitate: Mile Point 5			
15	Brotherhood Bridge / Kax	1,974,049			15	to 21 (Milepost 15 to 31)			
16	Trail Improvements (HD 34)				16	(HD 32)			
17	Hoonah Harbor Way	4,284,687			17	Sterling Safety Corridor	5,913,050		
18	Pedestrian Improvements and				18	Improvements Mile Point 45			
19	Pitt Island Cemetery				19	- 58 (Milepost 82.5 to 94)			
20	Walkway (HD 35)				20	(HD 30)			
21	Sterling Hwy Mile Point 8-	93,502,605			21	Sitka Sea Walk (HD 35)	1,880,534		
22	25 (Milepost 45-60) Sunrise				22	Bethel Chief Eddie Hoffman	932,443		
23	Inn to Skilak Lake Rd JNU				23	Highway Reconstruction (HD			
24	Creek Bridge Con (HD 40)				24	38)			
25	Shishmaref Sanitation Road	4,431,340			25	Ruby Slough Road (HD 39)	272,910		
26	Erosion Control (HD 39)				26	Richardson Highway MP 233	398,449		
27	Bethel Tundra Ridge Road	6,904,623			27	Bear Creek Bridge #0593			
28	(HD 38)				28	Replacement (HD 9)			
29	Glenn Highway Mile Point	272,910			29	Hemmer Road Upgrade and	288,659		
30	45-49 (Milepost 53-56)				30	Extension (HD 7-12)			
31	Reconstruction Moose Creek				31	Hermon Road Upgrade and	1,984,522		
32	Canyon (HD 9)				32	Extension (HD 7-12)			
33	Kodiak - Otmeloi Way	587,760			33	Redoubt Avenue and Smith	678,636		
CCS HB 69(brf sup maj fld H/S), Sec. 8		-88-			CCS HB 69(brf sup maj fld H/S), Sec. 8		-89-		

1		Appropriation		General	Other	1		Appropriation		General	Other
2		Allocations	Items	Funds	Funds	2		Allocations	Items	Funds	Funds
3	Way Rehabilitation (HD 30)					3	Interconnect (HD 1-40)				
4	Trunk Road (Nelson Road)	28,577				4	Whittier Tunnel:	3,775,255			
5	UpgradeTrunk Road (Nelson					5	Maintenance and Operations				
6	Road) Upgrade (HD 11)					6	(HD 9)				
7	Akakeek, Ptarmigan, and	477,593				7	Statewide Congestion and	3,211,200			
8	DeLapp Streets - (HD 38)					8	Mitigation Air Quality (HD				
9	Seward Highway MP 14	45,150				9	1-40)				
10	Railroad Crossing					10	Central Region Drainage	2,365,220			
11	Reconstruction (HD 29)					11	Improvements and Erosion				
12	Highway Safety Improvement	56,080,000				12	(HD 1-40)				
13	Program (HSIP) (HD 1-40)					13	Recreational Trails Program	2,261,379			
14	Pavement and Bridge	51,852,900				14	(HD 1-40)				
15	Preservation (HD 37)					15	AMATS CMAQ Allocation for	2,143,768			
16	Pavement and Bridge	50,943,200				16	Qualifying Air Quality				
17	Preservation (HD 7-31)					17	Projects (HD 12-28)				
18	AMATS CTP Program	28,153,418				18	Statewide Research Program	2,055,831			
19	Allocation (HD 12-28)					19	(HD 1-40)				
20	Ferry Refurbishment (HD 1-	13,500,000				20	Northern Region ADA	2,001,340			
21	40)					21	Reconnaissance and				
22	Pavement and Bridge	13,190,650				22	Improvements (HD 1-40)				
23	Preservation (HD 33-36)					23	Urban Planning Program (HD	1,929,082			
24	FAST CTP Program Allocation	7,716,256				24	1-40)				
25	(HD 1-5)					25	Transportation Asset	1,819,400			
26	Annual Planning Work	7,003,961				26	Management Program (HD 1-				
27	Program (HD 1-40)					27	40)				
28	Bridge and Tunnel	6,997,900				28	Southcoast Areawide ADA	1,819,400			
29	Inventory, Inspection,					29	Improvements (HD 1-40)				
30	Monitoring, Preservation,					30	Central Region ADA	1,819,400			
31	Rehab and Replacement					31	Compliance Project (HD 1-				
32	Program (HD 1-40)					32	40)				
33	Northern Region Signal	4,548,500				33	Committed Measures for the	1,728,430			
CCS HB 69(brf sup maj fld H/S), Sec. 8											
		-90-						-91-			
								CCS HB 69(brf sup maj fld H/S), Sec. 8			

1		Appropriation	General	Other	1		Appropriation	General	Other
2		Allocations	Items	Funds	2		Allocations	Items	Funds
3	Fairbanks SIP (HD 1-5)				3	Program/Safety Management			
4	AASHTOWare Implementation	1,128,028			4	(HD 7-31)			
5	(HD 1-40)				5	USGS Flood Frequency and	591,304		
6	Roadway Data Collection (HD	1,091,640			6	Analysis (HD 1-40)			
7	1-40)				7	Technology Infrastructure	575,000		
8	Culvert Repair or Replace	909,700			8	(HD 1-40)			
9	Project (HD 1-40)				9	Statewide: Highway Safety	477,000		
10	Bridge Scour Monitoring and	864,216			10	Improvement Program Safety			
11	Retrofit Program (HD 1-40)				11	Management (HD 1-40)			
12	Seismic Bridge Retrofit	864,215			12	Bridge Management System	454,850		
13	Program (HD 1-40)				13	(HD 1-40)			
14	AMATS TA Allocation (HD 12-	836,594			14	Weigh-In-Motion Maintenance	454,850		
15	28)				15	& Operations (HD 1-40)			
16	511 Phone and Web	785,071			16	Statewide Transportation	454,850		
17	Maintenance & Operations				17	Alternatives Program (TAP)			
18	(HD 1-40)				18	(HD 1-40)			
19	Winter Trail Marking (HD 1-	773,245			19	Napakiaak Multi-Modal Study	454,850		
20	40)				20	(HD 1-40)			
21	Portage Station	730,000			21	Fleet Condition Survey	400,000		
22	Improvements (HD 1-40)				22	Update (HD 1-40)			
23	FAST CMAQ Allocation (HD 1-	727,760			23	Prince William Sound Area	400,000		
24	5)				24	Transportation Plan Update			
25	Road Weather Information	727,440			25	(HD 1-40)			
26	System (RWIS) (HD 1-40)				26	Highway Safety Improvement	324,000		
27	Central Region ITS Repair	682,275			27	Program/Safety Management			
28	and Upgrade Project (HD 1-				28	(HD 1-40)			
29	40)				29	National Highway Institute	318,395		
30	Design Construct Lease	640,000			30	Training (HD 1-40)			
31	Purchase Ferryboats and				31	Statewide Highway Data	318,395		
32	Terminals (HD 1-40)				32	Equipment Acquisition and			
33	Highway Safety Improvement	607,500			33	Installation (HD 1-40)			
CCS HB 69(brf sup maj fld H/S), Sec. 8		-92-			CCS HB 69(brf sup maj fld H/S), Sec. 8		-93-		

		Appropriation	General	Other
		Allocations	Funds	Funds
1				
2				
3	OHA AHRS/IBS Development	241,070		
4	(HD 1-40)			
5	Geographic Information	227,425		
6	System Development (HD 1-			
7	40)			
8	Northern Region ITS (HD 1-	227,425		
9	40)			
10	Civil Rights Program (HD 1-	225,000		
11	40)			
12	AASHTO Technical Programs	220,000		
13	Support (HD 1-40)			
14	Inter-Island Ferry	215,860		
15	Authority (IFA) Vessel			
16	Refurbishments (HD 1-40)			
17	Air Quality Public	181,940		
18	Education (HD 1-40)			
19	Air Quality Mobile Source	181,940		
20	Modeling (HD 1-40)			
21	Cultural Resources Liaison	154,649		
22	(HD 1-40)			
23	Highway Performance	136,455		
24	Monitoring System (HPMS)			
25	Reporting (HD 1-40)			
26	eWORX Federal Aid System	136,455		
27	Regulatory Implementation			
28	(HD 1-40)			
29	Statewide Functional Class	136,455		
30	Update (HD 1-40)			
31	Traffic Data Management and	113,713		
32	Reporting System (HD 1-40)			
33	Highway Fuel Tax Evasion	100,000		

CCS HB 69(brf sup maj fld H/S), Sec. 8

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		Appropriation	General	Other
		Allocations	Funds	Funds
1				
2				
3	(HD 1-40)			
4	Strategic Highway Safety	100,000		
5	Plan (HD 1-40)			
6	Small Hydrologic	90,972		
7	Investigations (HD 1-40)			
8	RWIS Air Quality Sensor	90,970		
9	Operations & Maintenance			
10	(HD 1-40)			
11	ADA Implementation and	77,325		
12	Compliance Monitoring (HD			
13	1-40)			
14	Fairbanks Air Quality	72,776		
15	Planning Project (HD 1-5)			
16	Alaska CARE - Crash Data	68,228		
17	Analysis & Reporting System			
18	(HD 1-40)			
19	511 Phone and Web	68,228		
20	Enhancements (HD 1-40)			
21	Signal and Detector System	50,000		
22	(HD 1-40)			
23	Traveler Information	22,743		
24	Systems Marketing (HD 1-40)			
25	Connected - Autonomous	22,743		
26	Vehicle Planning (HD 1-40)			
27	IWAYS Architecture Update	22,742		
28	(HD 1-40)			
29	Highway Safety Improvement	20,317		
30	Program/Safety Management			
31	(HD 33-36)			
32	Contingency (HD 1-40)	100,000,000		
33	Project Acceleration (HD	150,000,000		

30,000,000

CCS HB 69(brf sup maj fld H/S), Sec. 8

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	Appropriation	General	Other
	Allocations	Funds	Funds
1			
2			
3	1-40)		
4	Denali Commission	15,000,000	
5	Infrastructure (HD 1-40)		
6	*****	*****	
7	***** University of Alaska *****		
8	*****	*****	
9	UAA Building Energy Performance	10,900,000	10,900,000
10	Upgrades (HD 12-28)		
11	Bartlett and Moore Hall Modernization	18,650,000	18,650,000
12	Restrooms and Sanitation		
13	Infrastructure (HD 1-5)		
14	UAS Juneau Campus Roof and Fuel Tank	1,000,000	1,000,000
15	Replacements (HD 33-34)		
16	UAS Juneau Campus Safety Improvements	1,000,000	1,000,000
17	and Regulatory Compliance (HD 33-34)		
18	*****	*****	
19	***** Judiciary *****		
20	*****	*****	
21	Courts Statewide Deferred Maintenance	2,300,000	2,300,000
22	(HD 1-40)		
23	(SECTION 9 OF THIS ACT BEGINS ON THE NEXT PAGE)		

CCS HB 69(brf sup maj fld H/S), Sec. 8

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1 * Sec. 9. The following sets out the funding by agency for the appropriations made in sec. 8 of
2 this Act.

3	Funding Source	Amount
4	Department of Commerce, Community and Economic Development	
5	1002 Federal Receipts	52,000,000
6	1003 General Fund Match	60,000
7	1004 Unrestricted General Fund Receipts	3,875,000
8	1005 General Fund/Program Receipts	100,000
9	1140 Alaska Industrial Development and Export Authority Dividend	10,500,000
10	1243 Statutory Budget Reserve Fund	29,500,000
11	*** Total Agency Funding ***	96,035,000
12	Department of Corrections	
13	1243 Statutory Budget Reserve Fund	1,500,000
14	*** Total Agency Funding ***	1,500,000
15	Department of Education and Early Development	
16	1004 Unrestricted General Fund Receipts	25,524,299
17	1197 Alaska Capital Income Fund	4,000,000
18	1243 Statutory Budget Reserve Fund	9,000,000
19	*** Total Agency Funding ***	38,524,299
20	Department of Environmental Conservation	
21	1002 Federal Receipts	52,250,000
22	1004 Unrestricted General Fund Receipts	18,062,000
23	1075 Alaska Clean Water Fund	2,000,000
24	1100 Alaska Drinking Water Fund	5,800,000
25	1108 Statutory Designated Program Receipts	500,000
26	*** Total Agency Funding ***	78,612,000
27	Department of Fish and Game	
28	1002 Federal Receipts	12,650,000
29	1003 General Fund Match	250,000
30	1024 Fish and Game Fund	915,000
31	1197 Alaska Capital Income Fund	500,000

CCS HB 69(brf sup maj fld H/S), Sec. 9

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1	1243	Statutory Budget Reserve Fund	2,000,000
2	***	Total Agency Funding ***	16,315,000
3	Office of the Governor		
4	1004	Unrestricted General Fund Receipts	803,600
5	1197	Alaska Capital Income Fund	49,000,000
6	***	Total Agency Funding ***	49,803,600
7	Department of Health and Social Services		
8	1002	Federal Receipts	6,850,801
9	1003	General Fund Match	500,000
10	1004	Unrestricted General Fund Receipts	1,041,807
11	1167	Tobacco Settlement Revenue Sale	18,986,720
12	1243	Statutory Budget Reserve Fund	2,268,000
13	***	Total Agency Funding ***	29,647,328
14	Department of Labor and Workforce Development		
15	1004	Unrestricted General Fund Receipts	12,500,000
16	***	Total Agency Funding ***	12,500,000
17	Department of Law		
18	1004	Unrestricted General Fund Receipts	1,000,000
19	1139	Alaska Housing Finance Corporation Dividend	3,000,000
20	***	Total Agency Funding ***	4,000,000
21	Department of Military and Veterans Affairs		
22	1002	Federal Receipts	14,425,000
23	1003	General Fund Match	2,500,000
24	1004	Unrestricted General Fund Receipts	4,812,500
25	1243	Statutory Budget Reserve Fund	3,812,500
26	***	Total Agency Funding ***	25,550,000
27	Department of Natural Resources		
28	1002	Federal Receipts	23,000,000
29	1003	General Fund Match	2,952,655
30	1004	Unrestricted General Fund Receipts	14,500,000
31	1005	General Fund/Program Receipts	320,000

CCS HB 69(brf sup maj fld H/S), Sec. 9

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1	1018	Exxon Valdez Oil Spill Trust--Civil	8,719,010
2	1108	Statutory Designated Program Receipts	900,000
3	1153	State Land Disposal Income Fund	500,000
4	1195	Snow Machine Registration Receipts	250,000
5	1243	Statutory Budget Reserve Fund	36,529,000
6	***	Total Agency Funding ***	87,670,665
7	Department of Public Safety		
8	1002	Federal Receipts	1,100,000
9	1004	Unrestricted General Fund Receipts	3,173,600
10	1243	Statutory Budget Reserve Fund	1,900,000
11	***	Total Agency Funding ***	6,173,600
12	Department of Revenue		
13	1002	Federal Receipts	16,950,000
14	1108	Statutory Designated Program Receipts	500,000
15	1139	Alaska Housing Finance Corporation Dividend	13,100,000
16	***	Total Agency Funding ***	30,550,000
17	Department of Transportation and Public Facilities		
18	1002	Federal Receipts	1,588,107,839
19	1003	General Fund Match	69,721,000
20	1004	Unrestricted General Fund Receipts	20,993,332
21	1005	General Fund/Program Receipts	1,000,000
22	1026	Highways Equipment Working Capital Fund	25,000,000
23	1027	International Airports Revenue Fund	27,582,823
24	1108	Statutory Designated Program Receipts	10,000,000
25	1112	International Airports Construction Fund	722,059
26	1139	Alaska Housing Finance Corporation Dividend	7,979,000
27	1214	Whittier Tunnel Toll Receipts	175,600
28	1269	Coronavirus State and Local Fiscal Recovery Fund	248,310
29	1270	Federal Highway Administration CRRSAA Funding	26,294,342
30	***	Total Agency Funding ***	1,777,824,305
31	University of Alaska		

CCS HB 69(brf sup maj fld H/S), Sec. 9

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1	1004	Unrestricted General Fund Receipts	31,550,000
2	***	Total Agency Funding ***	31,550,000
3	Judiciary		
4	1004	Unrestricted General Fund Receipts	2,300,000
5	***	Total Agency Funding ***	2,300,000
6	*****	Total Budget *****	2,288,555,797
7	(SECTION 10 OF THIS ACT BEGINS ON THE NEXT PAGE)		

CCS HB 69(brf sup maj fld H/S), Sec. 9

-100-

1	* Sec. 10. The following sets out the statewide funding for the appropriations made in sec. 8		
2	of this Act.		
3	Funding Source		Amount
4	Unrestricted General		
5	1003	General Fund Match	75,983,655
6	1004	Unrestricted General Fund Receipts	140,136,138
7	1139	Alaska Housing Finance Corporation Dividend	24,079,000
8	1140	Alaska Industrial Development and Export Authority Dividend	10,500,000
9	1243	Statutory Budget Reserve Fund	86,509,500
10	***	Total Unrestricted General ***	337,208,293
11	Designated General		
12	1005	General Fund/Program Receipts	1,420,000
13	1153	State Land Disposal Income Fund	500,000
14	1195	Snow Machine Registration Receipts	250,000
15	1197	Alaska Capital Income Fund	53,500,000
16	***	Total Designated General ***	55,670,000
17	Other Non-Duplicated		
18	1018	Exxon Valdez Oil Spill Trust--Civil	8,719,010
19	1024	Fish and Game Fund	915,000
20	1027	International Airports Revenue Fund	27,582,823
21	1108	Statutory Designated Program Receipts	11,900,000
22	1167	Tobacco Settlement Revenue Sale	18,986,720
23	1214	Whittier Tunnel Toll Receipts	175,600
24	***	Total Other Non-Duplicated ***	68,279,153
25	Federal Receipts		
26	1002	Federal Receipts	1,767,333,640
27	1269	Coronavirus State and Local Fiscal Recovery Fund	248,310
28	1270	Federal Highway Administration CRRSAA Funding	26,294,342
29	***	Total Federal Receipts ***	1,793,876,292
30	Other Duplicated		
31	1026	Highways Equipment Working Capital Fund	25,000,000

CCS HB 69(brf sup maj fld H/S), Sec. 10

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1	1075	Alaska Clean Water Fund	2,000,000
2	1100	Alaska Drinking Water Fund	5,800,000
3	1112	International Airports Construction Fund	722,059
4	***	Total Other Duplicated ***	33,522,059
5	(SECTION 11 OF THIS ACT BEGINS ON THE NEXT PAGE)		

* **Sec. 11.** The following appropriation items are for capital projects and grants from the general fund or other funds as set out in section 12 of this Act by funding source to the agencies named for the purposes expressed and lapse under AS 37.25.020, unless otherwise noted.

	Appropriation Allocations	Items	General Funds	Other Funds
	*****	*****		
	***** Department of Administration *****			
	*****	*****		

Retirement System Server Replacement (HD 1-40)	230,400			230,400
Implement REAL ID in 100 Rural Communities with Three Teams and an Additional Mobile Unit (HD 1-40)	308,000	308,000		

	*****	*****		
	***** Department of Commerce, Community and Economic Development *****			
	*****	*****		

Alaska Energy Authority - Electrical Emergencies Program (HD 1-40)	200,000	200,000		
Grants to Non-Profits to Offset Revenue Loss Due to COVID-19 (HD 1-40)	20,000,000			20,000,000
Grants to Tourism and Other Businesses to Offset Revenue Loss or to Respond to Covid-19 (HD 1-40)	90,000,000			90,000,000
Grants to Local Governments with Significant Revenue Loss Due to COVID- 19 (HD 1-40)	50,000,000			50,000,000
Grants to Electric Utilities to Address Delinquent Payments Due to COVID-19 (HD 1-40)	7,000,000			7,000,000

*****	*****			
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1		Appropriation	General	Other	1		Appropriation	General	Other
2		Allocations	Items	Funds	2		Allocations	Funds	Funds
3	*****	Department of Education and Early Development			3	Hunting Access (HD 1-40)			
4	*****		*****		4	Food Security Enhancement Projects (HD	6,000,000		6,000,000
5	Statewide School Capital Funding		240,000	240,000	5	1-40)			
6	Forecast Database (HD 1-40)				6		*****	*****	
7	Mt. Edgecumbe High School Master Plan		330,000	330,000	7		*****	Office of the Governor	
8	Update (HD 35)				8		*****	*****	
9		*****	*****		9	Statewide Deferred Maintenance,	5,903,800	5,903,800	
10	*****	Department of Environmental Conservation			10	Renovation, and Repair (HD 1-40)			
11	*****		*****		11	Primary and General Elections Security	3,000,000		3,000,000
12	Village Safe Water and Wastewater		3,650,000	3,650,000	12	Due to COVID-19 (HD 1-40)			
13	Infrastructure Projects				13		*****	*****	
14	Village Safe Water and	1,460,000			14		*****	Department of Labor and Workforce Development	
15	Wastewater Infrastructure				15		*****	*****	
16	Projects: Expansion,				16	Unemployment Insurance Mainframe	6,000,000		6,000,000
17	Upgrade, and Replacement of				17	System Support (HD 1-40)			
18	Existing Service (HD 1-40)				18		*****	*****	
19	Village Safe Water and	2,190,000			19		*****	Department of Military and Veterans Affairs	
20	Wastewater Infrastructure				20		*****	*****	
21	Projects: First Time				21	Bethel Readiness Center Security	140,000	70,000	70,000
22	Service Projects (HD 1-40)				22	Upgrades (HD 38)			
23		*****	*****		23	Bethel Readiness Center Water System	250,000	125,000	125,000
24	*****	Department of Fish and Game			24	Sustainment (HD 38)			
25	*****		*****		25	Kotzebue Readiness Center HVAC Life-	500,000	250,000	250,000
26	Pacific Salmon Treaty Chinook Fishery		7,700,000	7,700,000	26	Cycle Replacement (HD 40)			
27	Mitigation (HD 1-40)				27	Statewide Roof, Envelope, and Fall	1,700,000	850,000	850,000
28	Facilities, Vessels and Aircraft		500,000	500,000	28	Protection (HD 1-40)			
29	Maintenance, Repair and Upgrades (HD				29		*****	*****	
30	1-40)				30		*****	Department of Natural Resources	
31	Sport Fish Recreational Boating and		3,000,000	3,000,000	31		*****	*****	
32	Angler Access (HD 1-40)				32	Land Sales - New Subdivision	750,000	750,000	
33	Wildlife Management, Research and		10,000,000	10,000,000	33	Development (HD 1-40)			
CCS HB 69(brf sup maj fld H/S), Sec. 11					CCS HB 69(brf sup maj fld H/S), Sec. 11				
-104-					-105-				

	Appropriation	General	Other
	Allocations	Funds	Funds
1			
2			
3	PARKS Land and Water Conservation Fund	4,400,000	3,500,000
4	Federal Grant Program (HD 1-40)		
5	Geologic Materials Center	1,290,000	150,000
6	Multispectral Scanning Equipment (HD		
7	1-40)		
8	Exxon Valdez Oil Spill Outreach (HD 1-	49,050	49,050
9	40)		
10	Enhance Capacity at Geological	375,000	375,000
11	Material Center (HD 21)		
12	Alaska Landslide Hazards (HD 33-36)	3,250,000	2,500,000
13	*****	*****	
14	***** Department of Revenue *****		
15	*****	*****	
16	Revenue Collections System	25,529,400	15,529,400
17	Enhancements (HD 1-40)		
18	Alaska Housing Finance Corporation		
19	AHFC HOME Investment Partnership Act -	5,000,000	5,000,000
20	Homeless Funds (HD 1-40)		
21	AHFC Homeownership Assistance (HD 1-	50,000,000	50,000,000
22	40)		
23	*****	*****	
24	***** Department of Transportation and Public Facilities *****		
25	*****	*****	
26	Decommissioning and Remediation of	1,700,000	1,700,000
27	Class V Injection Wells (HD 1-40)		
28	Public Building Fund Deferred	5,946,000	5,946,000
29	Maintenance, Renovation, Repair and		
30	Equipment (HD 1-40)		
31	FAA CARES Act Rural Airport Deferred	11,000,000	11,000,000
32	Maintenance Projects (HD 1-40)		
33	Alaska International Airport System -	30,000,000	30,000,000

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	Appropriation	General	Other
	Allocations	Funds	Funds
1			
2			
3	Debt Service Payment (HD 7-12)		
4	*****		
5	***** Judiciary *****		
6	*****		
7	Court Security Improvements (HD 1-40)	1,551,100	1,551,100
8	Statewide Deferred Maintenance -	1,551,200	1,551,200
9	Courts (HD 1-40)		
10	(SECTION 12 OF THIS ACT BEGINS ON THE NEXT PAGE)		

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1 * Sec. 12. The following sets out the funding by agency for the appropriations made in sec. 11
2 of this Act.

3 Funding Source Amount

4 **Department of Administration**

5 1005 General Fund/Program Receipts 308,000

6 1029 Public Employees Retirement Trust Fund 162,000

7 1034 Teachers Retirement Trust Fund 67,000

8 1042 Judicial Retirement System 1,400

9 *** Total Agency Funding *** 538,400

10 **Department of Commerce, Community and Economic Development**

11 1004 Unrestricted General Fund Receipts 200,000

12 1269 Coronavirus State and Local Fiscal Recovery Fund 177,000,000

13 *** Total Agency Funding *** 177,200,000

14 **Department of Education and Early Development**

15 1004 Unrestricted General Fund Receipts 570,000

16 *** Total Agency Funding *** 570,000

17 **Department of Environmental Conservation**

18 1139 Alaska Housing Finance Corporation Dividend 3,650,000

19 *** Total Agency Funding *** 3,650,000

20 **Department of Fish and Game**

21 1002 Federal Receipts 17,450,000

22 1024 Fish and Game Fund 800,000

23 1108 Statutory Designated Program Receipts 2,450,000

24 1197 Alaska Capital Income Fund 500,000

25 1269 Coronavirus State and Local Fiscal Recovery Fund 6,000,000

26 *** Total Agency Funding *** 27,200,000

27 **Office of the Governor**

28 1185 Election Fund 3,000,000

29 1197 Alaska Capital Income Fund 5,903,800

30 *** Total Agency Funding *** 8,903,800

31 **Department of Labor and Workforce Development**

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1 1265 COVID-19 Federal 6,000,000

2 *** Total Agency Funding *** 6,000,000

3 **Department of Military and Veterans Affairs**

4 1002 Federal Receipts 1,295,000

5 1197 Alaska Capital Income Fund 1,295,000

6 *** Total Agency Funding *** 2,590,000

7 **Department of Natural Resources**

8 1002 Federal Receipts 6,000,000

9 1003 General Fund Match 900,000

10 1004 Unrestricted General Fund Receipts 766,100

11 1005 General Fund/Program Receipts 275,000

12 1018 Exxon Valdez Oil Spill Trust--Civil 49,050

13 1108 Statutory Designated Program Receipts 525,000

14 1139 Alaska Housing Finance Corporation Dividend 848,900

15 1153 State Land Disposal Income Fund 750,000

16 *** Total Agency Funding *** 10,114,050

17 **Department of Revenue**

18 1002 Federal Receipts 15,529,400

19 1005 General Fund/Program Receipts 10,000,000

20 1265 COVID-19 Federal 55,000,000

21 *** Total Agency Funding *** 80,529,400

22 **Department of Transportation and Public Facilities**

23 1139 Alaska Housing Finance Corporation Dividend 1,700,000

24 1147 Public Building Fund 5,946,000

25 1265 COVID-19 Federal 41,000,000

26 *** Total Agency Funding *** 48,646,000

27 **Judiciary**

28 1139 Alaska Housing Finance Corporation Dividend 1,551,100

29 1197 Alaska Capital Income Fund 1,551,200

30 *** Total Agency Funding *** 3,102,300

31 * * * * * **Total Budget** * * * * * **369,043,950**

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1 (SECTION 13 OF THIS ACT BEGINS ON THE NEXT PAGE)

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1 * **Sec. 13.** The following sets out the statewide funding for the appropriations made in sec. 11
2 of this Act.

3 Funding Source Amount

4 **Unrestricted General**

5 1003 General Fund Match 900,000
6 1004 Unrestricted General Fund Receipts 1,536,100
7 1139 Alaska Housing Finance Corporation Dividend 7,750,000
8 *** Total Unrestricted General *** 10,186,100

9 **Designated General**

10 1005 General Fund/Program Receipts 10,583,000
11 1153 State Land Disposal Income Fund 750,000
12 1197 Alaska Capital Income Fund 9,250,000
13 *** Total Designated General *** 20,583,000

14 **Other Non-Duplicated**

15 1018 Exxon Valdez Oil Spill Trust--Civil 49,050
16 1024 Fish and Game Fund 800,000
17 1029 Public Employees Retirement Trust Fund 162,000
18 1034 Teachers Retirement Trust Fund 67,000
19 1042 Judicial Retirement System 1,400
20 1108 Statutory Designated Program Receipts 2,975,000
21 *** Total Other Non-Duplicated *** 4,054,450

22 **Federal Receipts**

23 1002 Federal Receipts 40,274,400
24 1265 COVID-19 Federal 102,000,000
25 1269 Coronavirus State and Local Fiscal Recovery Fund 183,000,000
26 *** Total Federal Receipts *** 325,274,400

27 **Other Duplicated**

28 1147 Public Building Fund 5,946,000
29 1185 Election Fund 3,000,000
30 *** Total Other Duplicated *** 8,946,000

31 (SECTION 14 OF THIS ACT BEGINS ON THE NEXT PAGE)

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1 * **Sec. 14.** SUPPLEMENTAL ALASKA HOUSING FINANCE CORPORATION. (a)
2 Designated program receipts under AS 37.05.146(b)(3) received by the Alaska Housing
3 Finance Corporation, estimated to be \$96,000,000, for administration of housing and energy
4 programs on behalf of a municipality, tribal housing authority, or other third party are
5 appropriated to the Alaska Housing Finance Corporation for the fiscal years ending June 30,
6 2021, and June 30, 2022.

7 (b) The amount of federal receipts received for the support of rental relief, homeless
8 programs, or other housing programs provided under federal stimulus legislation, estimated to
9 be \$127,000,000, is appropriated to the Alaska Housing Finance Corporation for that purpose
10 for the fiscal years ending June 30, 2021, June 30, 2022, and June 30, 2023.

11 * **Sec. 15.** SUPPLEMENTAL DEPARTMENT OF ADMINISTRATION. (a) The amount
12 necessary to have an unobligated balance of \$5,000,000 in the state insurance catastrophe
13 reserve account (AS 37.05.289(a)), after the appropriations made in sec. 24, ch. 8, SLA 2020,
14 is appropriated from the unencumbered balance of any appropriation that is determined to be
15 available for lapse at the end of the fiscal year ending June 30, 2021, to the state insurance
16 catastrophe reserve account (AS 37.05.289(a)).

17 (b) The amount of the fees collected under AS 28.10.421(d) during the fiscal year
18 ending June 30, 2021, for the issuance of special request National Rifle Association plates,
19 estimated to be \$8,773, is appropriated from the general fund to Alaska SCTP, non profit
20 corporation, for maintenance of scholastic clay target programs and other youth shooting
21 programs, including travel budgets to compete in national collegiate competitions, for the
22 fiscal year ending June 30, 2021.

23 * **Sec. 16.** SUPPLEMENTAL DEPARTMENT OF COMMERCE, COMMUNITY, AND
24 ECONOMIC DEVELOPMENT. (a) The amount of federal receipts received from the
25 American Rescue Plan Act of 2021 (P.L. 117-2) for coronavirus state and local fiscal
26 recovery fund non-metropolitan local allocations in the fiscal years ending June 30, 2021, and
27 June 30, 2022, estimated to be \$185,395,700, is appropriated to the Department of Commerce,
28 Community, and Economic Development for that purpose for the fiscal years ending June 30,
29 2021, June 30, 2022, June 30, 2023, and June 30, 2024.

30 (b) Section 21(i), ch. 1, FSSLA 2019, is amended to read:

31 (i) The amount of federal receipts received for the agricultural trade promotion

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1 program of the United States Department of Agriculture during the fiscal year ending
2 June 30, 2020, estimated to be \$5,497,900, is appropriated to the Department of
3 Commerce, Community, and Economic Development, Alaska Seafood Marketing
4 Institute, for agricultural trade promotion for the fiscal years ending June 30, 2020,
5 June 30, 2021, [AND] June 30, 2022, June 30, 2023, June 30, 2024, and June 30,
6 2025.

7 (c) The amount of the fees collected under AS 28.10.421(d) during the fiscal years
8 ending June 30, 2017, June 30, 2018, June 30, 2019, and June 30, 2020, for the issuance of
9 special request Blood Bank of Alaska plates, less the cost of issuing the license plates,
10 estimated to be \$2,265, is appropriated from the general fund to the Department of
11 Commerce, Community, and Economic Development for payment as a grant under
12 AS 37.05.316 to the Blood Bank of Alaska for support of their mission for the fiscal year
13 ending June 30, 2021.

14 * **Sec. 17.** SUPPLEMENTAL DEPARTMENT OF EDUCATION AND EARLY
15 DEVELOPMENT. (a) The amount of federal receipts received from the American Rescue
16 Plan Act of 2021 (P.L. 117-2) for the following purposes in the fiscal years ending June 30,
17 2021, and June 30, 2022, estimated to be \$8,711,000, is appropriated to the Department of
18 Education and Early Development for the fiscal years ending June 30, 2021, June 30, 2022,
19 June 30, 2023, and June 30, 2024, for the following purposes and in the following estimated
20 amounts:

PURPOSE	ESTIMATED AMOUNT
Emergency assistance for non-public schools	\$5,793,000
Institute of Museum and Library Services	2,159,300
National Endowment for the Arts	758,700

25 (b) The amount of federal receipts received from the American Rescue Plan Act of
26 2021 (P.L. 117-2) for elementary and secondary school emergency relief III in the fiscal years
27 ending June 30, 2021, and June 30, 2022, estimated to be \$358,707,000, is appropriated to the
28 Department of Education and Early Development for that purpose for the fiscal years ending
29 June 30, 2021, June 30, 2022, June 30, 2023, and June 30, 2024.

30 (c) The sum of \$2,349,723 is appropriated from federal receipts received from the
31 American Rescue Plan Act of 2021 (P.L. 117-2) for elementary and secondary school

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1 emergency relief, homeless children and youth, to the Department of Education and Early
2 Development for homeless children and youth for the fiscal years ending June 30, 2021, and
3 June 30, 2022.

4 (d) The amount of federal receipts received from the Elementary and Secondary
5 School Emergency Relief Fund as a result of the Coronavirus Aid, Relief, and Economic
6 Security Act (P.L. 116-136), Coronavirus Response and Relief Supplemental Appropriations
7 Act, 2021 (P.L. 116-260), and American Rescue Plan Act of 2021 (P.L. 117-2) for Mt.
8 Edgecumbe boarding school, estimated to be \$5,329,800, is appropriated to the Department of
9 Education and Early Development, Mt. Edgecumbe boarding school, for responding to the
10 novel coronavirus disease (COVID-19) public health emergency for the fiscal years ending
11 June 30, 2021, June 30, 2022, June 30, 2023, June 30, 2024, and June 30, 2025.

12 * **Sec. 18. SUPPLEMENTAL DEPARTMENT OF HEALTH AND SOCIAL SERVICES.**

13 (a) The sum of \$2,853,000 is appropriated from the general fund to the Department of Health
14 and Social Services, behavioral health, designated evaluation and treatment, to fund the
15 programs described in the court-ordered plan as required by the terms of the settlement
16 entered into between the state and the plaintiffs in The Disability Law Center of Alaska, Inc.
17 v. State of Alaska, Department of Health and Social Services, 3AN-18-09814CI, for the fiscal
18 year ending June 30, 2021.

19 (b) The sum of \$9,000,000 is appropriated to the Department of Health and Social
20 Services, behavioral health, designated evaluation and treatment, to fund the programs
21 described in (a) of this section for the fiscal years ending June 30, 2021, and June 30, 2022,
22 from the following sources:

23 (1) \$4,500,000 from federal receipts;

24 (2) \$4,500,000 from the general fund.

25 (c) The amount of federal receipts received from the Coronavirus Response and
26 Relief Supplemental Appropriations Act, 2021 (P.L. 116-260) for the following purposes in
27 the fiscal years ending June 30, 2021, and June 30, 2022, estimated to be \$48,716,633, is
28 appropriated to the Department of Health and Social Services for the fiscal years ending
29 June 30, 2021, and June 30, 2022, for the following purposes and in the following estimated
30 amounts:

PURPOSE	ESTIMATED AMOUNT
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1	United States Centers for Disease Control	\$42,106,500
2	and Prevention funding for COVID-19	
3	testing	

4	United States Centers for Disease Control	6,610,133
5	and Prevention funding for COVID-19	
6	vaccination activities	

7 (d) The amount of federal receipts received from the American Rescue Plan Act of
8 2021 (P.L. 117-2) for the following purposes in the fiscal years ending June 30, 2021, and
9 June 30, 2022, estimated to be \$77,994,900, is appropriated to the Department of Health and
10 Social Services for the fiscal years ending June 30, 2021, and June 30, 2022, for the following
11 purposes and in the following estimated amounts:

PURPOSE	ESTIMATED AMOUNT
13 Child care block grant	\$28,410,000
14 Child care stabilization grant	45,453,000
15 Child nutrition pandemic electronic	768,400
16 benefit transfer program	
17 Pandemic temporary assistance	3,363,500
18 for needy families	

19 (e) The amount of federal receipts received from the American Rescue Plan Act of
20 2021 (P.L. 117-2) for the following purposes in the fiscal years ending June 30, 2021, and
21 June 30, 2022, estimated to be \$94,351,400, is appropriated to the Department of Health and
22 Social Services for the fiscal years ending June 30, 2021, June 30, 2022, June 30, 2023, and
23 June 30, 2024, for the following purposes and in the following estimated amounts:

PURPOSE	ESTIMATED AMOUNT
25 Family violence and child abuse prevention	\$ 291,000
26 and treatment funding	
27 Low income home energy assistance program	23,701,000
28 Mental health treatment funding	3,038,000
29 Senior and disabilities services	7,045,000
30 community-based grants	
31 Special supplemental nutrition program for	1,160,000

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1 women, infants, and children benefit improvements

2 Substance abuse block grant funding 4,706,000

3 United States Centers for Disease Control and 22,033,800

4 Prevention funding for COVID-19 testing

5 United States Centers for Disease Control 32,376,600

6 and Prevention for COVID-19 vaccination

7 activities

8 (f) The sum of \$53,981,495 is appropriated from federal receipts received from the

9 Paycheck Protection Program and Health Care Enhancement Act (P.L. 116-139) to the

10 Department of Health and Social Services for building epidemiology and laboratory capacity

11 for the fiscal years ending June 30, 2021, and June 30, 2022.

12 (g) The sum of \$1,620,877 is appropriated from federal receipts received from the

13 Families First Coronavirus Response Act (P.L. 116-127) to the Department of Health and

14 Social Services for the fiscal years ending June 30, 2021, and June 30, 2022, for the following

15 purposes and in the following amounts:

16 PURPOSE	AMOUNT
17 Special supplemental nutrition program for	\$1,080,588
18 women, infants, and children,	
19 COVID-19, food	
20 Special supplemental nutrition program for	540,289
21 women, infants, and children,	
22 COVID-19, nutrition services	
23 and administration	

24 (h) The sum of \$6,227,628 is appropriated from federal receipts received from the

25 Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136) to the Department of

26 Health and Social Services for the fiscal years ending June 30, 2021, and June 30, 2022, for

27 the following purposes and in the following amounts:

28 PURPOSE	AMOUNT
29 Alaska prescription drug monitoring program	\$1,013,858
30 Building epidemiology and laboratory capacity	2,410,438
31 John H. Chafee foster care independence program	2,319,740

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1 Education training voucher program 337,172

2 Promoting safe and stable families program 146,420

3 (i) The sum of \$18,899,904 is appropriated from federal receipts received from the

4 Coronavirus Response and Relief Supplemental Appropriations Act, 2021 (P.L. 116-260) to

5 the Department of Health and Social Services for the child care and development block grant

6 for the fiscal years ending June 30, 2021, and June 30, 2022.

7 * **Sec. 19.** SUPPLEMENTAL DEPARTMENT OF LABOR AND WORKFORCE

8 DEVELOPMENT. The amount of federal receipts received from the American Rescue Plan

9 Act of 2021 (P.L. 117-2) for the following purposes in the fiscal years ending June 30, 2021,

10 and June 30, 2022, estimated to be \$441,000, is appropriated to the Department of Labor and

11 Workforce Development for the fiscal years ending June 30, 2021, June 30, 2022, June 30,

12 2023, and June 30, 2024, for the following purposes and in the following estimated amounts:

13 PURPOSE	ESTIMATED AMOUNT
14 Alaska Vocational Technical Center,	\$220,500
15 higher education emergency relief funds III,	
16 institutional portion	
17 Alaska Vocational Technical Center,	220,500
18 higher education emergency relief funds III,	
19 student aid portion	

20 * **Sec. 20.** SUPPLEMENTAL DEPARTMENT OF LAW. (a) The sum of \$1,770,414 is

21 appropriated from the general fund to the Department of Law, civil division, deputy attorney

22 general's office, for the purpose of paying judgments and settlements against the state for the

23 fiscal year ending June 30, 2021.

24 (b) The amount necessary, after application of the amount appropriated in (a) of this

25 section, to pay judgments awarded against the state on or before June 30, 2021, is

26 appropriated from the general fund to the Department of Law, civil division, deputy attorney

27 general's office, for the purpose of paying judgments against the state for the fiscal year

28 ending June 30, 2021.

29 (c) The sum of \$4,000,000 is appropriated from the general fund to the Department of

30 Law, civil division, for litigation relating to defense of rights to develop and protect the state's

31 natural resources, to access land, and to manage its fish and wildlife resources for the fiscal

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1 years ending June 30, 2021, June 30, 2022, June 30, 2023, June 30, 2024, and June 30, 2025.

2 * **Sec. 21.** SUPPLEMENTAL DEPARTMENT OF MILITARY AND VETERANS'
3 AFFAIRS. The amount of federal receipts received from the American Rescue Plan Act of
4 2021 (P.L. 117-2) for emergency management performance grants in the fiscal years ending
5 June 30, 2021, and June 30, 2022, estimated to be \$882,300, is appropriated to the
6 Department of Military and Veterans' Affairs for that purpose for the fiscal years ending
7 June 30, 2021, June 30, 2022, June 30, 2023, and June 30, 2024.

8 * **Sec. 22.** SUPPLEMENTAL DEPARTMENT OF PUBLIC SAFETY. The sum of
9 \$8,000,000 is appropriated from federal receipts received from sec. 9901, P.L. 117-2 (Subtitle
10 M—Coronavirus State and Local Fiscal Recovery Funds, American Rescue Plan Act of 2021)
11 to the Department of Public Safety, domestic violence and sexual assault, for sexual assault
12 and domestic violence grants for the fiscal years ending June 30, 2021, June 30, 2022,
13 June 30, 2023, and June 30, 2024.

14 * **Sec. 23.** SUPPLEMENTAL DEPARTMENT OF TRANSPORTATION AND PUBLIC
15 FACILITIES. The amount of federal receipts received from the American Rescue Plan Act of
16 2021 (P.L. 117-2) for the following purposes in the fiscal years ending June 30, 2021, and
17 June 30, 2022, estimated to be \$3,808,200, is appropriated to the Department of
18 Transportation and Public Facilities for the fiscal years ending June 30, 2021, June 30, 2022,
19 June 30, 2023, and June 30, 2024, for the following purposes and in the following estimated
20 amounts:

21	PURPOSE	ESTIMATED AMOUNT
22	Federal Transit Administration, Fairbanks,	\$3,761,600
23	infrastructure grants, sec. 5307,	
24	urbanized area apportionments	
25	Federal Transit Administration, Fairbanks,	15,400
26	paratransit urbanized area,	
27	50,000 - 199,999 apportionments	
28	Federal Transit Administration,	31,200
29	paratransit nonurbanized area, fewer	
30	than 50,000 apportionments	

31 * **Sec. 24.** SUPPLEMENTAL UNIVERSITY OF ALASKA. The amount of federal receipts

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1 received from the Coronavirus Response and Relief Supplemental Appropriations Act, 2021
2 (P.L. 116-260) and from the American Rescue Plan Act of 2021 (P.L. 117-2) for higher
3 education and minority-serving institutions in the fiscal years ending June 30, 2021, and
4 June 30, 2022, estimated to be \$62,742,800, is appropriated to the University of Alaska for
5 the fiscal years ending June 30, 2021, June 30, 2022, June 30, 2023, and June 30, 2024, for
6 the following purposes and in the following estimated amounts:

7	PURPOSE	ESTIMATED AMOUNT
8	University of Alaska, higher education emergency	\$42,757,600
9	relief funds II and III, institutional portion	
10	University of Alaska, higher education emergency	19,985,200
11	relief funds II and III, student aid portion	

12 * **Sec. 25.** SUPPLEMENTAL FEDERAL AND OTHER PROGRAM RECEIPTS. Section
13 37, ch. 8, SLA 2020, is amended by adding new subsections to read:

14 (e) Notwithstanding (a) of this section and AS 37.07.080(h), an appropriation item for
15 the fiscal year ending June 30, 2021, may not be increased based on receipt of additional
16 designated program receipts received by the Alaska Gasline Development Corporation or on
17 receipt of additional federal receipts from

18 (1) P.L. 116-136 (Coronavirus Aid, Relief, and Economic Security Act);

19 (2) H.R. 133 (P.L. 116-260 (Coronavirus Response and Relief Supplemental
20 Appropriations Act, 2021 (CRRSAA))) for the Department of Transportation and Public
21 Facilities;

22 (3) sec. 9901, P.L. 117-2 (Subtitle M—Coronavirus State and Local Fiscal
23 Recovery Funds, American Rescue Plan Act of 2021); or

24 (4) funds appropriated by the 117th Congress

25 (A) for infrastructure or jobs, or as part of the American Jobs Plan, as
26 proposed by the President of the United States, or a similar bill or plan;

27 (B) related to novel coronavirus disease (COVID-19) or economic
28 recovery; or

29 (C) for natural gas pipeline expenditures.

30 (f) Subsection (e) of this section does not apply to appropriations and expenditures
31 ratified under ch. 32, SLA 2020, or to appropriations that were increased based on compliance

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1 with AS 37.07.080(h) before the effective date of (e) of this section.

2 * **Sec. 26. SUPPLEMENTAL FUND CAPITALIZATION.** (a) ~~The sum of \$21,315,700 is~~
3 ~~appropriated from the general fund to the community assistance fund (AS 29.60.850).~~

4 (b) The sum of \$30,000,000 is appropriated from the general fund to the disaster relief
5 fund (AS 26.23.300(a)).

6 * **Sec. 27. SUPPLEMENTAL FUND TRANSFERS.** The unexpended and unobligated
7 balance, estimated to be \$5,500,000, of the appropriation made in sec. 5, ch. 8, SLA 2020,
8 page 68, line 11, and allocated on page 68, line 12 (Department of Transportation and Public
9 Facilities, federal program match, federal-aid aviation state match - \$8,853,400) is
10 reappropriated to the Alaska marine highway system fund (AS 19.65.060).

11 * **Sec. 28. SUPPLEMENTAL INSURANCE CLAIMS.** The amounts to be received in
12 settlement of insurance claims for losses, and the amounts to be received as recovery for
13 losses, for the fiscal year ending June 30, 2021, are appropriated from the general fund to the

- 14 (1) state insurance catastrophe reserve account (AS 37.05.289(a)); or
15 (2) appropriate state agency to mitigate the loss.

16 * **Sec. 29. SUPPLEMENTAL SALARY AND BENEFIT ADJUSTMENTS.** Section 42(a),
17 ch. 8, SLA 2020, is amended to read:

18 (a) The operating budget appropriations made in sec. 1 of this Act include
19 amounts for salary and benefit adjustments for public officials, officers, and
20 employees of the executive branch, Alaska Court System employees, employees of the
21 legislature, and legislators and to implement the monetary terms for the fiscal year
22 ending June 30, 2021, of the following ongoing collective bargaining agreements:

- 23 (1) Alaska State Employees Association, for the general government
24 unit;
25 (2) Teachers' Education Association of Mt. Edgecumbe, representing
26 the teachers of Mt. Edgecumbe High School;
27 (3) Confidential Employees Association, representing the confidential
28 unit;
29 (4) Public Safety Employees Association, representing the regularly
30 commissioned public safety officers unit;
31 (5) Public Employees Local 71, for the labor, trades, and crafts unit;

1 (6) Alaska Public Employees Association, for the supervisory unit;

2 (7) Alaska Correctional Officers Association, representing the
3 correctional officers unit;

4 (8) Alaska Vocational Technical Center Teachers' Association,
5 National Education Association, representing the employees of the Alaska Vocational
6 Technical Center;

7 **(9) Inlandboatmen's Union of the Pacific, Alaska Region,**
8 **representing the unlicensed marine unit.**

9 * **Sec. 30. SUPPLEMENTAL SHARED TAXES AND FEES.** (a) Section 43(f), ch. 8, SLA
10 2020, is amended to read:

11 (f) The amount necessary to pay the first seven ports of call their share of the
12 tax collected under AS 43.52.220 in calendar year **2020** [2019] according to
13 AS 43.52.230(b), estimated to be **\$27,153** [\$21,300,000], is appropriated from the
14 commercial vessel passenger tax account (AS 43.52.230(a)) to the Department of
15 Revenue for payment to the ports of call for the fiscal year ending June 30, 2021.

16 (b) Section 43(g), ch. 8, SLA 2020, is amended to read:

17 (g) If the amount available for appropriation from the commercial vessel
18 passenger tax account (AS 43.52.230(a)) is less than the amount necessary to pay the
19 first seven ports of call their share of the tax collected under AS 43.52.220 in calendar
20 year **2020** [2019] according to AS 43.52.230(b), the appropriation made in (f) of this
21 section shall be reduced in proportion to the amount of the shortfall.

22 (c) An amount equal to the difference between the amount necessary to pay the first
23 seven ports of call their share of the tax collected under AS 43.52.220 in calendar year 2019,
24 appropriated according to AS 43.52.230(b), and the amount necessary to pay the first seven
25 ports of call their share of the tax collected under AS 43.52.220 in calendar year 2020
26 according to AS 43.52.230(b), estimated to be \$21,203,567, is appropriated from federal
27 receipts received from sec. 9901, P.L. 117-2 (Subtitle M—Coronavirus State and Local Fiscal
28 Recovery Funds, American Rescue Plan Act of 2021) to the Department of Revenue for
29 payment to the ports of call for the fiscal year ending June 30, 2021.

30 * **Sec. 31. INSURANCE CLAIMS: CAPITAL.** The amounts to be received in settlement of
31 insurance claims for losses and the amounts to be received as recovery for losses are

1 appropriated from the general fund to the
2 (1) state insurance catastrophe reserve account (AS 37.05.289(a)); or
3 (2) appropriate state agency to mitigate the loss.

4 * **Sec. 32.** DEPARTMENT OF COMMERCE, COMMUNITY, AND ECONOMIC
5 DEVELOPMENT: CAPITAL. (a) The amount of federal receipts received from the
6 Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136) for block grants,
7 estimated to be \$2,464,625, is appropriated to the Department of Commerce, Community, and
8 Economic Development for coronavirus community block grants.

9 (b) The unexpended and unobligated general fund balances, estimated to be a total of
10 \$19,404, of the following appropriations are reappropriated to the Alaska capital income fund
11 (AS 37.05.565):

12 (1) sec. 1, ch. 18, SLA 2014, page 3, lines 19 - 21 (Alaska Industrial
13 Development and Export Authority, Ketchikan Shipyard Land Level Berth II - \$1,180,000),
14 estimated balance of \$18,526; and

15 (2) sec. 1, ch. 18, SLA 2014, page 34, lines 10 - 13 (Association of Village
16 Council Presidents, Yukon-Kuskokwim energy/freight corridor planning and design -
17 \$600,000), estimated balance of \$878.

18 * **Sec. 33.** DEPARTMENT OF CORRECTIONS: CAPITAL. The unexpended and
19 unobligated general fund balances, estimated to be a total of \$185,459, of the following
20 appropriations are reappropriated to the Alaska capital income fund (AS 37.05.565):

21 (1) sec. 1, ch. 18, SLA 2014, page 50, lines 25 - 27, as amended by sec. 13(b),
22 ch. 1, TSSLA 2017 (Department of Corrections, deferred maintenance, renovation, repair, and
23 equipment), estimated balance of \$19,351;

24 (2) sec. 4, ch. 2, 4SSLA 2016, page 24, lines 22 - 24 (Department of
25 Corrections, Nome, Anvil Mountain Correctional Center emergency water line repairs -
26 \$1,084,000), estimated balance of \$111,298; and

27 (3) sec. 19(b), ch. 2, 4SSLA 2016 (Department of Corrections, changes to the
28 time accounting module of the Alaska Corrections Offender Management System and Victim
29 Information Notification System to accommodate new probation and parole incentives),
30 estimated balance of \$54,810.

31 * **Sec. 34.** DEPARTMENT OF HEALTH AND SOCIAL SERVICES: CAPITAL. (a) The

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1 unexpended and unobligated balance, estimated to be \$4,700,000, of the appropriation made
2 in sec. 4, ch. 29, SLA 2007, page 13, lines 10 - 14, as amended by sec. 8(b), ch. 14, SLA
3 2009, sec. 33, ch. 43, SLA 2010, and sec. 23(b), ch. 2, 4SSLA 2016 (Department of Health
4 and Social Services, MH Southcentral Foundation Residential Psychiatric Treatment Center,
5 match for Bring the Kids Home - \$7,000,000) is reappropriated to the Department of Health
6 and Social Services for safety improvements and remediation to the Salvation Army Clitheroe
7 Center and for renovating a second site.

8 (b) The unexpended and unobligated general fund balances, estimated to be a total of
9 \$220,810, of the following appropriations are reappropriated to the Alaska capital income
10 fund (AS 37.05.565):

11 (1) sec. 1, ch. 18, SLA 2014, page 53, lines 27 - 29 (Department of Health and
12 Social Services, competitive grants for chronic inebriate anti-recidivism treatment programs -
13 \$4,000,000), estimated balance of \$130,000;

14 (2) sec. 4, ch. 24, SLA 2015, page 11, lines 10 - 11 (Department of Health and
15 Social Services, MH home modification and upgrades to retain housing - \$1,050,000),
16 estimated balance of \$39,000;

17 (3) sec. 1, ch. 38, SLA 2015, page 5, lines 4 - 5 (Department of Health and
18 Social Services, emergency medical services match for code blue project - \$500,000),
19 estimated balance of \$26,010; and

20 (4) sec. 5, ch. 8, SLA 2020, page 65, lines 28 - 29 (Department of Health and
21 Social Services, emergency medical services match for code blue project - \$500,000),
22 estimated balance of \$25,800.

23 * **Sec. 35.** DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS: CAPITAL. (a)
24 The unexpended and unobligated balances, estimated to be a total of \$2,093,889, of the
25 following appropriations are reappropriated to the Department of Military and Veterans'
26 Affairs for the Alaska land mobile radio system:

27 (1) sec. 10, ch. 29, SLA 2008, page 32, lines 9 - 11, as amended by sec. 17(b),
28 ch. 2, 4SSLA 2016 (Department of Administration, Alaska land mobile radio system),
29 estimated balance of \$341,985;

30 (2) sec. 4, ch. 2, 4SSLA 2016, page 24, lines 10 - 11 (Department of
31 Administration, Alaska land mobile radio system - \$1,000,000), estimated balance of

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1 \$820,204; and
2 (3) sec. 1, ch. 1, TSSLA 2017, page 2, lines 10 - 11 (Department of
3 Administration, Alaska land mobile radio system - \$1,534,600), estimated balance of
4 \$931,700.
5 (b) The unexpended and unobligated general fund balance, estimated to be \$118,576,
6 of the appropriation made in sec. 1, ch. 17, SLA 2012, page 122, lines 19 - 21, and allocated
7 on page 123, lines 10 - 11 (Department of Military and Veterans' Affairs, deferred
8 maintenance, renewal, repair, and equipment, Ketchikan Armory deferred maintenance -
9 \$1,100,000), is reappropriated to the Alaska capital income fund (AS 37.05.565).
10 * **Sec. 36.** DEPARTMENT OF NATURAL RESOURCES: CAPITAL. (a) The unexpended
11 and unobligated general fund balance, not to exceed \$5,000,000, of the appropriation made in
12 sec. 1, ch. 8, SLA 2020, page 27, lines 8 - 9, and allocated on page 27, line 24 (Department of
13 Natural Resources, fire suppression, land and water resources, fire suppression activity -
14 \$18,601,400), is reappropriated to the Department of Natural Resources for capital costs
15 related to fuel mitigation, fire break activities, and critical water resource availability.
16 (b) The unexpended and unobligated balance of registration and endorsement fees,
17 fines, and penalties collected under AS 03.05.076 during the fiscal year ending June 30, 2021,
18 is appropriated to the Department of Natural Resources for the industrial hemp pilot program
19 (AS 03.05.077) for program expenses for the fiscal year ending June 30, 2022.
20 * **Sec. 37.** DEPARTMENT OF REVENUE: CAPITAL. The unexpended and unobligated
21 balance, estimated to be \$484,434, of the appropriation made in sec. 1, ch. 19, SLA 2018,
22 page 9, lines 4 - 6 (Department of Revenue, legal and financial due diligence for Alaska
23 liquefied natural gas pipeline project (AKLNG) - \$750,000) is reappropriated to the
24 Department of Revenue for tax and other expertise, economic impact analysis, and legal
25 analysis.
26 * **Sec. 38.** DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES:
27 CAPITAL. (a) The sum of \$1,000,000 is reappropriated from the unexpended and unobligated
28 balance of the appropriation made in sec. 12, ch. 8, SLA 2020, page 81, lines 2 - 4
29 (Department of Transportation and Public Facilities, federal-aid aviation state match -
30 \$1,946,600) to the Department of Transportation and Public Facilities for responding to
31 emergency weather events.

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1 (b) The unexpended and unobligated general fund balances, estimated to be a total of
2 \$7,580,847, of the following appropriations are reappropriated to the Alaska capital income
3 fund (AS 37.05.565):
4 (1) sec. 30(7), ch. 159, SLA 2004 (Department of Transportation and Public
5 Facilities, Kotzebue dust and persistent particulate abatement research - \$1,250,000), as
6 amended by sec. 35(f), ch. 18, SLA 2014 (Department of Transportation and Public Facilities,
7 purchase of equipment for the statewide anti-icing program), estimated balance of \$11,630;
8 (2) sec. 1, ch. 82, SLA 2006, page 85, lines 22 - 24 (Department of
9 Transportation and Public Facilities, facilities deferred maintenance and critical repairs -
10 \$2,000,000), estimated balance of \$611;
11 (3) sec. 1, ch. 30, SLA 2007, page 79, line 20, and allocated on page 79, lines
12 25 - 28, as amended by sec. 12(a)(9), ch. 8, SLA 2020 (Department of Transportation and
13 Public Facilities, connect Anchorage, Anchorage: New Seward Highway, 92nd Avenue grade
14 separations improvements - \$20,000,000), estimated balance of \$1,681,336;
15 (4) sec. 1, ch. 30, SLA 2007, page 79, line 20, and allocated on page 79, lines
16 29 - 32, as amended by sec. 12(a)(9), ch. 8, SLA 2020 (Department of Transportation and
17 Public Facilities, connect Anchorage, Eagle River: Glenn Highway, Hiland and Artillery
18 interchange improvements - \$5,000,000), estimated balance of \$21,764;
19 (5) sec. 10, ch. 29, SLA 2008, page 76, lines 31 - 32 (Department of
20 Transportation and Public Facilities, highway deferred maintenance - \$3,000,000), estimated
21 balance of \$1,756;
22 (6) sec. 13, ch. 29, SLA 2008, page 109, lines 10 - 13, as amended by sec.
23 35(g), ch. 5, FSSLA 2011 (Department of Transportation and Public Facilities, Anchorage,
24 Johns Road upgrade/reconstruction (RTP), Klatt Road to High View Drive), estimated
25 balance of \$3,944;
26 (7) sec. 1, ch. 43, SLA 2010, page 3, lines 23 - 25 (Department of
27 Transportation and Public Facilities, Chignik Lagoon, airport safety improvements -
28 \$1,800,000), estimated balance of \$80,039;
29 (8) sec. 7, ch. 43, SLA 2010, page 37, line 11, and allocated on page 37, lines
30 15 - 17 (Department of Transportation and Public Facilities, highways and facilities, central
31 region signal malfunction management units - \$22,000), estimated balance of \$337;

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1 (9) sec. 7, ch. 43, SLA 2010, page 37, line 11, and allocated on page 37, lines
2 21 - 24 (Department of Transportation and Public Facilities, highways and facilities, Manley
3 Hot Springs shop/snow removal equipment building (SREB) - \$900,000), estimated balance
4 of \$2,817;
5 (10) sec. 10, ch. 43, SLA 2010, page 73, lines 5 - 8, as amended by sec. 35(f),
6 ch. 5, FSSLA 2011 (Department of Transportation and Public Facilities, Anchorage, Johns
7 Road upgrade and reconstruction from Klatt Road to High View Drive), estimated balance of
8 \$408,230;
9 (11) sec. 1, ch. 5, FSSLA 2011, Page 117, line 14, and allocated on page 117,
10 lines 24 - 26 (Department of Transportation and Public Facilities, deferred maintenance,
11 statewide facilities deferred maintenance - \$3,100,000), estimated balance of \$684;
12 (12) sec. 1, ch. 17, SLA 2012, page 132, lines 12 - 15 (Department of
13 Transportation and Public Facilities, Anchorage, Johns Road and Klatt Road intersection
14 design and build - \$4,000,000), estimated balance of \$2,458,625;
15 (13) sec. 1, ch. 17, SLA 2012, page 133, lines 16 - 17 (Department of
16 Transportation and Public Facilities, project acceleration account - \$4,500,000), estimated
17 balance of \$24,144;
18 (14) sec. 1, ch. 17, SLA 2012, page 134, line 22, and allocated on page 134,
19 lines 28 - 31 (Department of Transportation and Public Facilities, safety, highway safety
20 corridor, Knik-Goose Bay Road safety corridor improvements - \$10,000,000), estimated
21 balance of \$2,623,316;
22 (15) sec. 1, ch. 17, SLA 2012, page 150, lines 19 - 21, and allocated on page
23 150, lines 29 - 30 (Department of Transportation and Public Facilities, deferred maintenance,
24 renewal, repair and equipment, highway deferred maintenance - \$16,900,000), estimated
25 balance of \$104;
26 (16) sec. 1, ch. 16, SLA 2013, page 78, line 32, and allocated on page 79, lines
27 13 - 14 (Department of Transportation and Public Facilities, asset management, emergency
28 and non-routine repairs - \$1,000,000), estimated balance of \$1,314;
29 (17) sec. 1, ch. 16, SLA 2013, page 96, lines 27 - 29, and allocated on page
30 97, lines 6 - 7 (Department of Transportation and Public Facilities, deferred maintenance,
31 renewal, repair and equipment, highways deferred maintenance - \$15,735,700), estimated

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1 balance of \$3,573;
2 (18) sec. 1, ch. 16, SLA 2013, page 97, lines 8 - 10 (Department of
3 Transportation and Public Facilities, deferred maintenance, renewal, repair and equipment,
4 statewide facilities deferred maintenance - \$2,886,400), estimated balance of \$1,358;
5 (19) sec. 1, ch. 18, SLA 2014, page 63, line 4, and allocated on page 63, lines
6 7 - 10 (Department of Transportation and Public Facilities, economic development,
7 Deadhorse Airport rescue and fire fighting/snow removal equipment building expansion -
8 \$8,618,577), estimated balance of \$2,178;
9 (20) sec. 1, ch. 18, SLA 2014, page 77, lines 25 - 26, and allocated on page
10 78, lines 5 - 6 (Department of Transportation and Public Facilities, deferred maintenance,
11 renewal, repair and equipment, highways deferred maintenance - \$16,000,000), estimated
12 balance of \$26,906;
13 (21) sec. 1, ch. 18, SLA 2014, page 77, lines 25 - 26, and allocated on page
14 78, lines 7 - 9 (Department of Transportation and Public Facilities, deferred maintenance,
15 renewal, repair and equipment, statewide facilities deferred maintenance - \$3,000,000),
16 estimated balance of \$5,910;
17 (22) sec. 35(g), ch. 18, SLA 2014 (Department of Transportation and Public
18 Facilities, Deadhorse airport rescue and fire fighting activities and expansion of the snow
19 removal equipment building), estimated balance of \$218,910; and
20 (23) sec. 1, ch. 38, SLA 2015, page 7, lines 6 - 7 (Department of
21 Transportation and Public Facilities, deferred maintenance, renewal, repair and equipment -
22 \$5,000,000), estimated balance of \$1,361.
23 (c) The unexpended and unobligated balances, estimated to be a total of \$3,792,094,
24 of the following appropriations are reappropriated to the Alaska capital income fund
25 (AS 37.05.565):
26 (1) sec. 4, ch. 30, SLA 2007, page 104, lines 22 - 25 (Department of
27 Transportation and Public Facilities, Anchorage: Dowling Road extension/upgrade,
28 Minnesota Drive to Abbott Loop Road - \$20,000,000), estimated balance of \$3,790,515; and
29 (2) sec. 14(I), ch. 14, SLA 2009, as amended by sec. 35(a), ch. 5, FSSLA 2011
30 (Department of Transportation and Public Facilities, new Ketchikan airport ferry to replace
31 the M/V Bob Ellis, mooring and transfer facility repairs, and M/V Oral Freeman construction

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costs incurred before January 1, 2002), estimated balance of \$1,579.

(d) The unexpended and unobligated balance, estimated to be \$7,883, of the appropriation made in sec. 4, ch. 15, SLA 2009, page 47, lines 11 - 12, and allocated on page 47, line 33, through page 48, line 4 (Department of Transportation and Public Facilities, cruise ship-related projects, Ketchikan: downtown pedestrian enhancements - \$375,000), is reappropriated to the commercial passenger vessel tax account (AS 43.52.230(a)).

(e) The available balances, including encumbered amounts, estimated to be a total of \$5,516,018, of the following appropriations are reappropriated to the Department of Transportation and Public Facilities for deferred maintenance, renovation, repairs, and equipment:

(1) sec. 1, ch. 2, 4SSLA, 2016, page 2, lines 10 - 12 (Department of Administration, general services public building fund buildings deferred maintenance - \$4,000,000), estimated balance of \$177,964;

(2) sec. 1, ch. 1, TSSLA 2017, page 2, lines 14 - 16 (Department of Administration, general services public building fund buildings deferred maintenance - \$4,500,000), estimated balance of \$401,788;

(3) sec. 1, ch. 19, SLA 2018, page 2, lines 10 - 12 (Department of Administration, public building fund buildings deferred maintenance, renovation, repair and equipment - \$4,950,000), estimated balance of \$468,830; and

(4) sec. 1, ch. 3, FSSLA 2019, page 2, lines 10 - 12 (Department of Administration, public building fund buildings deferred maintenance, renovation, repair and equipment - \$4,500,000), estimated balance of \$4,467,436.

* **Sec. 39. OFFICE OF THE GOVERNOR: CAPITAL.** (a) The unexpended and unobligated general fund balances, estimated to be a total of \$1,000,000, of the following appropriations are reappropriated to the Office of the Governor for capital costs related to state facilities and services, including maintenance, security, and information technology:

(1) sec. 1, ch. 8, SLA 2020, page 15, line 12 (Office of the Governor, commissions/special offices - \$2,448,200);

(2) sec. 1, ch. 8, SLA 2020, page 15, line 17 (Office of the Governor, executive operations - \$12,812,900);

(3) sec. 1, ch. 8, SLA 2020, page 15, line 22 (Office of the Governor, Office

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of the Governor, state facilities rent - \$1,086,800);

(4) sec. 1, ch. 8, SLA 2020, page 15, line 27 (Office of the Governor, office of management and budget - \$5,770,900); and

(5) sec. 1, ch. 8, SLA 2020, page 16, line 6 (Office of the Governor, elections - \$4,397,600).

(b) Section 24(a), ch. 3, FSSLA 2019, as amended by sec. 15(a), ch. 8, SLA 2020, is amended to read:

(a) The unexpended and unobligated balances, estimated to be a total of \$1,850,000, of the appropriations made in sec. 29, ch. 2, 4SSLA 2016, as amended by sec. 25(c), ch. 1, TSSLA 2017 (Office of the Governor, Office of the Governor to advance state government efficiency efforts and to evaluate the current structure and focus of the Alaska Housing Finance Corporation, the Alaska Energy Authority, and the Alaska Industrial Development and Export Authority for the fiscal years ending June 30, 2017, June 30, 2018, and June 30, 2019), estimated balance of \$750,000, and sec. 25(d), ch. 1, TSSLA 2017 (Office of the Governor, Office of the Governor for costs associated with state government efficiency efforts and to pursue economic development opportunities for consideration at the state and federal levels for the fiscal years ending June 30, 2018, and June 30, 2019), estimated balance of \$1,100,000, are reappropriated to the Office of the Governor for capital costs related to elections voting system replacement and security, **Ballot Measure 2 implementation, redistricting,** renovation and repair of, technology improvements to, and other necessary capital projects related to executive branch office buildings and facilities, and capital costs related to state government efficiency efforts.

* **Sec. 40. NATIONAL PETROLEUM RESERVE - ALASKA IMPACT GRANT PROGRAM: CAPITAL.** (a) Section 19, ch. 8, SLA 2020, is amended to read:

Sec. 19. NATIONAL PETROLEUM RESERVE - ALASKA IMPACT GRANT PROGRAM: CAPITAL. The **unexpended and unobligated balance of** [AMOUNT RECEIVED BY] the National Petroleum Reserve - Alaska special revenue fund (AS 37.05.530(a)) under 42 U.S.C. 6506a(l) or former 42 U.S.C. 6508 **on September 1, 2020** [BY AUGUST 31, 2020], estimated to be **\$17,908,763** [\$11,300,000], is appropriated from that fund to the Department of Commerce,

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Community, and Economic Development for the following projects and in the following estimated amounts:

<u>PROJECT</u>	<u>ESTIMATED AMOUNT</u>
<u>Additional impact grants from the 2021 solicitation</u>	<u>\$2,090,483</u>
<u>Anaktuvuk Pass local operations</u>	<u>1,084,884</u>
<u>Atkasuk local government operations and youth program</u>	<u>478,796</u>
<u>North Slope Borough baseline update on health and persistent organic pollutant exposure of important subsistence fish species in the Colville River</u>	<u>175,000</u>
<u>North Slope Borough community winter access trails 2020</u>	<u>1,131,000</u>
<u>North Slope Borough improve understanding of polar bear movements and population size near the National Petroleum Reserve-Alaska</u>	<u>250,000</u>
<u>North Slope Borough monitoring bearded seals in the National Petroleum Reserve-Alaska through tagging and acoustics</u>	<u>190,000</u>
<u>North Slope Borough road network for Utqiagvik, Atkasuk, and Wainwright villages in the National Petroleum Reserve-Alaska</u>	<u>500,000</u>
<u>North Slope Borough vocational training in the service area that serves the career center National Petroleum Reserve-Alaska</u>	<u>600,000</u>
<u>Nuiqsut capacity building and planning</u>	<u>245,000</u>
<u>Nuiqsut capacity building and planning</u>	<u>283,860</u>
<u>Nuiqsut cemetery improvement project</u>	<u>1,453,700</u>
<u>Nuiqsut Kisik Community Center maintenance phase II</u>	<u>1,395,735</u>

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<u>Nuiqsut land ownership study</u>	<u>39,620</u>
<u>Nuiqsut local government operations and maintenance</u>	<u>1,100,000</u>
<u>Nuiqsut playground upgrades</u>	<u>385,116</u>
<u>Utqiagvik installation of new LED lights for roller rink</u>	<u>39,300</u>
<u>Utqiagvik local government operations</u>	<u>2,584,109</u>
<u>Utqiagvik purchase of duramats and pins for cemeteries</u>	<u>124,915</u>
<u>Utqiagvik purchase of new auger</u>	<u>950,000</u>
<u>Utqiagvik purchase of new light towers</u>	<u>67,724</u>
<u>Wainwright community center upgrade and building addition project analysis</u>	<u>608,404</u>
<u>Wainwright local government operations</u>	<u>539,126</u>
<u>Wainwright local government operations</u>	<u>727,083</u>
<u>Wainwright recreation/youth center building</u>	<u>575,000</u>
<u>Wainwright youth program</u>	<u>289,908</u>

[CAPITAL PROJECT GRANTS UNDER THE NATIONAL PETROLEUM RESERVE - ALASKA IMPACT GRANT PROGRAM.]

(b) The amount received by the National Petroleum Reserve - Alaska special revenue fund (AS 37.05.530(a)) under 42 U.S.C. 6506a(f) or former 42 U.S.C. 6508 by June 30, 2021, estimated to be \$9,100,000, is appropriated from that fund to the Department of Commerce, Community, and Economic Development for capital project grants under the National Petroleum Reserve - Alaska impact grant program.

* **Sec. 41. REAPPROPRIATION OF LEGISLATIVE APPROPRIATIONS: CAPITAL.**
The unexpended and unobligated general fund balances, estimated to be a total of \$5,000,000, of the following appropriations are reappropriated to the Alaska Legislature, Legislative Council, council and subcommittees, for renovation and repair of, technology improvements to, and other necessary projects related to legislative buildings and facilities:

(1) sec. 1, ch. 8, SLA 2020, page 38, line 27 (Alaska Legislature, Budget and Audit Committee - \$15,427,700), estimated balance of \$2,750,000;

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1 (2) sec. 1, ch. 8, SLA 2020, page 38, line 31 (Alaska Legislature, Legislative
2 Council - \$22,025,300), estimated balance of \$300,000; and

3 (3) sec. 1, ch. 8, SLA 2020, page 39, line 9 (Alaska Legislature, Legislative
4 Operating Budget - \$29,247,000), estimated balance of \$1,950,000.

5 * **Sec. 42.** HOUSE DISTRICTS 12 - 28: CAPITAL. (a) The unexpended and unobligated
6 balance, estimated to be \$346,856, of the appropriation made in sec. 1, ch. 17, SLA 2012,
7 page 11, lines 25 - 29 (Anchorage, Cordova Street pedestrian and traffic safety improvements,
8 3rd Avenue to 16th Avenue - \$1,000,000), is reappropriated to the Department of Commerce,
9 Community, and Economic Development for payment as a grant under AS 37.05.315 to the
10 Municipality of Anchorage for the 2nd Avenue connection, Ingra Street to Karluk Street,
11 conceptual design phase and pedestrian safety.

12 (b) Section 1, ch. 17, SLA 2012, page 52, lines 13 - 15, is amended to read:

	APPROPRIATION	GENERAL
	ITEMS	FUND
15 Anchorage Curling Club -	200,000	200,000
16 Expanded Facility		
17 Construction <u>and curling</u>		
18 <u>equipment purchase</u> (HD 16-32)		

19 (c) The unexpended and unobligated balances, estimated to be a total of \$401,521, of
20 the following appropriations are reappropriated to the Department of Commerce, Community,
21 and Economic Development for payment as a grant under AS 37.05.315 to the Municipality
22 of Anchorage for Mountain View Drive surface rehabilitation, Taylor Street to McCarrey
23 Street:

24 (1) sec. 1, ch. 17, SLA 2012, page 14, line 32, through page 15, line 4
25 (Anchorage, Mountain View Drive and McCarrey Street intersection safety - \$1,100,000),
26 estimated balance of \$181,929; and

27 (2) sec. 1, ch. 16, SLA 2013, page 10, lines 27 - 31 (Anchorage, Mountain
28 View Drive pedestrian lighting improvements, Taylor Street to Boniface Parkway -
29 \$1,000,000), estimated balance of \$219,592.

30 * **Sec. 43.** HOUSE DISTRICTS 13 - 14: CAPITAL. (a) The unexpended and unobligated
31 balance, not to exceed \$40,000 of the estimated balance of \$1,144,697, of the appropriation

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1 made in sec. 1, ch. 18, SLA 2014, page 8, line 33, through page 9, line 3 (Anchorage,
2 Yosemite Drive area, drainage and road upgrade - \$8,000,000), is reappropriated to the
3 Department of Commerce, Community, and Economic Development for payment as a grant
4 under AS 37.05.316 to the Birchwood Airport Association for septic system replacement.

5 (b) The unexpended and unobligated balance, not to exceed \$36,800 of the estimated
6 balance of \$1,144,697, of the appropriation made in sec. 1, ch. 18, SLA 2014, page 8, line 33,
7 through page 9, line 3 (Anchorage, Yosemite Drive area, drainage and road upgrade -
8 \$8,000,000), is reappropriated to the Department of Commerce, Community, and Economic
9 Development for payment as a grant under AS 37.05.316 to the Eagle River Lions Club of
10 Eagle River, Inc., for resurfacing of outdoor recreation courts.

11 (c) The unexpended and unobligated balance, not to exceed \$200,000 of the estimated
12 balance of \$1,144,697, of the appropriation made in sec. 1, ch. 18, SLA 2014, page 8, line 33,
13 through page 9, line 3 (Anchorage, Yosemite Drive area, drainage and road upgrade -
14 \$8,000,000), is reappropriated to the Department of Commerce, Community, and Economic
15 Development for payment as a grant under AS 37.05.316 to the Friends of Eagle River Nature
16 Center, Inc., for viewing deck replacement.

17 (d) The unexpended and unobligated balance, not to exceed \$175,437 of the estimated
18 balance of \$1,144,697, of the appropriation made in sec. 1, ch. 18, SLA 2014, page 8, line 33,
19 through page 9, line 3 (Anchorage, Yosemite Drive area, drainage and road upgrade -
20 \$8,000,000), is reappropriated to the Department of Commerce, Community, and Economic
21 Development for payment as a grant under AS 37.05.316 to the Alaska Community
22 Foundation for construction of the Muktuk Marston-Hunter Pass trails in Chugach State Park.

23 (e) If the amount available for reappropriation under (a) - (d) of this section is less
24 than \$276,800, then the reappropriations made in (a) - (d) of this section shall be reduced in
25 proportion to the amount of the shortfall.

26 * **Sec. 44.** HOUSE DISTRICT 16: CAPITAL. The unexpended and unobligated balance,
27 estimated to be \$37,124, of the appropriation made in sec. 1, ch. 18, SLA 2014, page 6, line
28 33, through page 7, line 4, as amended by sec. 33(c), ch. 38, SLA 2015 (Anchorage, Boniface
29 Parkway pedestrian improvements 22nd Avenue to Debarr Road - \$140,000), is
30 reappropriated to the Department of Commerce, Community, and Economic Development for
31 payment as a grant under AS 37.05.315 to the Municipality of Anchorage for Russian Jack

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1 Springs Park improvements.

2 * **Sec. 45.** HOUSE DISTRICT 23: CAPITAL. The unexpended and unobligated balance,
3 estimated to be \$83,749, of the appropriation made in sec. 1, ch. 17, SLA 2012, page 13, lines
4 23 - 25 (Anchorage, Fish Creek Trail, Northwood Drive to Spenard Road - \$575,000), is
5 reappropriated to the Department of Commerce, Community, and Economic Development for
6 payment as a grant under AS 37.05.315 to the Municipality of Anchorage, Anchorage Water
7 and Wastewater Utility, for a water distribution system for the Hillcrest Subdivision.

8 * **Sec. 46.** HOUSE DISTRICT 24: CAPITAL. The unexpended and unobligated balances,
9 estimated to be a total of \$2,281,874, of the following appropriations are reappropriated to the
10 Department of Commerce, Community, and Economic Development for payment as a grant
11 under AS 37.05.315 to the Municipality of Anchorage for Norm Drive and Doil Drive
12 resurfacing and road and drainage improvements:

13 (1) sec. 1, ch. 18, SLA 2014, page 6, lines 28 - 30 (Anchorage, 64th Avenue
14 upgrade/reconstruction, Laurel Street to Norm Drive - \$2,400,000), estimated balance of
15 \$1,227,489; and

16 (2) sec. 1, ch. 18, SLA 2014, page 8, lines 27 - 29 (Anchorage, Viburnum
17 Drive/Oakwood Drive/Burlwood Drive reconstruction - \$1,100,000), estimated balance of
18 \$1,054,385.

19 * **Sec. 47.** HOUSE DISTRICTS 25 - 26: CAPITAL. The unexpended and unobligated
20 balances of the following appropriations are reappropriated to the Department of Commerce,
21 Community, and Economic Development for payment as a grant under AS 37.05.315 to the
22 Municipality of Anchorage for Hillside fire abatement:

23 (1) sec. 1, ch. 16, SLA 2013, page 7, lines 22 - 25 (Anchorage, 27th Avenue
24 pedestrian safety, Minnesota Drive to Blueberry Street - \$500,000), estimated balance of
25 \$18,861; and

26 (2) sec. 1, ch. 16, SLA 2013, page 10, lines 23 - 26 (Anchorage, Little Tree
27 Drive/53rd Avenue sidewalk, 56th Avenue to Trena Street - \$600,000), estimated balance of
28 \$21,942.

29 * **Sec. 48.** HOUSE DISTRICT 31: CAPITAL. The unexpended and unobligated balance,
30 estimated to be \$35,234, of the appropriation made in sec. 1, ch. 18, SLA 2014, page 10, lines
31 31 - 32 (Homer, harbor sheet pile loading dock - \$350,000), is reappropriated to the

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1 Department of Commerce, Community, and Economic Development for payment as a grant
2 under AS 37.05.315 to the City of Homer for harbor fire cart replacement.

3 * **Sec. 49.** HOUSE DISTRICT 38: CAPITAL. (a) The unexpended and unobligated general
4 fund balances, not to exceed \$500,000 of the total estimated balance of \$796,609, of the
5 following appropriations are reappropriated to the Department of Commerce, Community,
6 and Economic Development for payment as a grant under AS 37.05.315 to the City of Bethel
7 for design of the Yukon Kuskokwim Fitness Center gym and track:

8 (1) sec. 1, ch. 17, SLA 2012, page 37, lines 15 - 17 (Russian Mission, dump
9 relocation design and permitting - \$600,000), estimated balance of \$343,469;

10 (2) sec. 1, ch. 16, SLA 2013, page 58, lines 31 - 33 (Atmautluak, public safety
11 vehicles and equipment - \$114,680), estimated balance of \$40,356;

12 (3) sec. 1, ch. 18, SLA 2014, page 48, line 16 (Atmautluak, elder services -
13 \$55,000), estimated balance of \$12,784; and

14 (4) sec. 36, ch. 38, SLA 2015 (Akiak, village police safety building),
15 estimated balance of \$400,000.

16 (b) The unexpended and unobligated general fund balances, not to exceed \$100,000
17 of the total estimated balance of \$796,609, of the appropriations listed in (a)(1) - (4) of this
18 section are reappropriated to the Department of Commerce, Community, and Economic
19 Development for payment as a grant under AS 37.05.316 to Bethel Search and Rescue for
20 equipment.

21 (c) The unexpended and unobligated general fund balances, not to exceed \$196,609 of
22 the total estimated balance of \$796,609, of the appropriations listed in (a)(1) - (4) of this
23 section are reappropriated to the Department of Commerce, Community, and Economic
24 Development for payment as a grant under AS 37.05.315 to the City of Napakiak for
25 construction of a public safety building.

26 (d) If the amount available for reappropriation under (a) - (c) of this section is less
27 than \$796,609, then the reappropriations made in (a) - (c) of this section shall be reduced in
28 proportion to the amount of the shortfall.

29 * **Sec. 50.** HOUSE DISTRICT 39: CAPITAL. (a) The unexpended and unobligated general
30 fund balance, estimated to be \$3,968, of the appropriation made in sec. 1, ch. 16, SLA 2013,
31 page 18, lines 11 - 12 (Koyukuk, heavy equipment - \$250,000), is reappropriated to the

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1 Department of Commerce, Community, and Economic Development for payment as a grant
2 under AS 37.05.315 to the City of Koyukuk for heavy equipment parts and maintenance.

3 (b) The unexpended and unobligated balances, estimated to be a total of \$7,405, of
4 the following appropriations are reappropriated to the Department of Commerce, Community,
5 and Economic Development for payment as a grant under AS 37.05.315 to the City of Wales
6 for honey bucket haul vehicle and equipment upgrade:

7 (1) sec. 1, ch. 16, SLA 2013, page 26, line 32, through page 27, line 3 (Wales,
8 honey bucket haul vehicle and equipment upgrade - \$75,000), estimated balance of \$1,728;
9 and

10 (2) sec. 1, ch. 18, SLA 2014, page 17, line 19 (Wales, heavy equipment repair
11 - \$10,000), estimated balance of \$5,677.

12 * **Sec. 51. COSTS OF JOB RECLASSIFICATIONS.** The money appropriated in this Act
13 includes the amount necessary to pay the costs of personal services because of reclassification
14 of job classes during the fiscal year ending June 30, 2022.

15 * **Sec. 52. ALASKA AEROSPACE CORPORATION.** Federal receipts and other corporate
16 receipts of the Alaska Aerospace Corporation received during the fiscal year ending June 30,
17 2022, that are in excess of the amount appropriated in sec. 1 of this Act are appropriated to the
18 Alaska Aerospace Corporation for operations for the fiscal year ending June 30, 2022.

19 * **Sec. 53. ALASKA HOUSING FINANCE CORPORATION.** (a) The board of directors of
20 the Alaska Housing Finance Corporation anticipates that \$42,579,000 of the adjusted change
21 in net assets from the second preceding fiscal year will be available for appropriation for the
22 fiscal year ending June 30, 2022.

23 (b) The Alaska Housing Finance Corporation shall retain the amount set out in (a) of
24 this section for the purpose of paying debt service for the fiscal year ending June 30, 2022, in
25 the following estimated amounts:

26 (1) \$1,000,000 for debt service on University of Alaska, Anchorage,
27 dormitory construction, authorized under ch. 26, SLA 1996;

28 (2) \$7,210,000 for debt service on the bonds described under ch. 1, SSSLA
29 2002;

30 (3) \$3,790,000 for debt service on the bonds authorized under sec. 4, ch. 120,
31 SLA 2004.

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1 (c) After deductions for the items set out in (b) of this section and deductions for
2 appropriations for operating and capital purposes are made, any remaining balance of the
3 amount set out in (a) of this section for the fiscal year ending June 30, 2022, is appropriated to
4 the general fund.

5 (d) All unrestricted mortgage loan interest payments, mortgage loan commitment
6 fees, and other unrestricted receipts received by or accrued to the Alaska Housing Finance
7 Corporation during the fiscal year ending June 30, 2022, and all income earned on assets of
8 the corporation during that period are appropriated to the Alaska Housing Finance
9 Corporation to hold as corporate receipts for the purposes described in AS 18.55 and
10 AS 18.56. The corporation shall allocate its corporate receipts between the Alaska housing
11 finance revolving fund (AS 18.56.082) and senior housing revolving fund (AS 18.56.710(a))
12 under procedures adopted by the board of directors.

13 (e) The sum of \$800,000,000 is appropriated from the corporate receipts appropriated
14 to the Alaska Housing Finance Corporation and allocated between the Alaska housing finance
15 revolving fund (AS 18.56.082) and senior housing revolving fund (AS 18.56.710(a)) under
16 (d) of this section to the Alaska Housing Finance Corporation for the fiscal year ending
17 June 30, 2022, for housing loan programs not subsidized by the corporation.

18 (f) The sum of \$30,000,000 is appropriated from the portion of the corporate receipts
19 appropriated to the Alaska Housing Finance Corporation and allocated between the Alaska
20 housing finance revolving fund (AS 18.56.082) and senior housing revolving fund
21 (AS 18.56.710(a)) under (d) of this section that is derived from arbitrage earnings to the
22 Alaska Housing Finance Corporation for the fiscal year ending June 30, 2022, for housing
23 loan programs and projects subsidized by the corporation.

24 (g) The unexpended and unobligated balance on June 30, 2021, of federal receipts
25 received for support of housing, rental, utilities, and homeless programs provided under the
26 Consolidated Appropriations Act, 2021, approved by the Legislative Budget and Audit
27 Committee as RPL 04-2021-1066, estimated to be \$164,568,100, is reappropriated to the
28 Alaska Housing Finance Corporation for support of housing and homeless programs for the
29 fiscal years ending June 30, 2022, and June 30, 2023.

30 * **Sec. 54. ALASKA INDUSTRIAL DEVELOPMENT AND EXPORT AUTHORITY.** The
31 sum of \$17,305,000, which has been declared available by the Alaska Industrial Development

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1 and Export Authority board of directors under AS 44.88.088 for appropriation as the dividend
2 for the fiscal year ending June 30, 2022, is appropriated from the unrestricted balance in the
3 Alaska Industrial Development and Export Authority revolving fund (AS 44.88.060), the
4 Alaska Industrial Development and Export Authority sustainable energy transmission and
5 supply development fund (AS 44.88.660), and the Arctic infrastructure development fund
6 (AS 44.88.810) to the general fund.

7 * **Sec. 55. ALASKA PERMANENT FUND.** (a) The amount required to be deposited under
8 art. IX, sec. 15, Constitution of the State of Alaska, estimated to be \$199,200,000, during the
9 fiscal year ending June 30, 2022, is appropriated to the principal of the Alaska permanent
10 fund in satisfaction of that requirement.

11 (b) The amount necessary, when added to the appropriation made in (a) of this
12 section, to satisfy the deposit described under AS 37.13.010(a)(2), estimated to be
13 \$41,400,000, during the fiscal year ending June 30, 2022, is appropriated from the general
14 fund to the principal of the Alaska permanent fund.

15 (c) The sum of \$3,069,296,016 is appropriated from the earnings reserve account
16 (AS 37.13.145) to the general fund for the fiscal year ending June 30, 2022.

17 (d) The sum of ~~\$739,000,000~~ ^{8,538,500} is appropriated to the dividend fund (AS 43.23.045(a))
18 ~~for the payment of a permanent fund dividend in the amount of approximately \$1,100 to each~~
19 ~~eligible individual and for administrative and associated costs for the fiscal year ending~~
20 ~~June 30, 2022, from the following sources:~~

- 21 (1) ~~\$371,000,000~~ ^{8,538,500} from the general fund;
22 (2) ~~\$320,000,000~~ from the budget reserve fund (AS 37.05.540(a));
23 (3) ~~(This paragraph did not receive the affirmative vote of three-fourths of the~~
24 ~~members of each house of the legislature required by art. IX, sec. 17(c), Constitution of the~~
25 ~~State of Alaska).~~

26 (e) The income earned during the fiscal year ending June 30, 2022, on revenue from
27 the sources set out in AS 37.13.145(d), estimated to be \$27,161,600, is appropriated to the
28 Alaska capital income fund (AS 37.05.565).

29 (f) The sum of \$4,000,000,000 is appropriated from the earnings reserve account
30 (AS 37.13.145) to the principal of the Alaska permanent fund.

31 * **Sec. 56. DEPARTMENT OF ADMINISTRATION.** (a) The amount necessary to fund the

1 uses of the state insurance catastrophe reserve account described in AS 37.05.289(a) is
2 appropriated from that account to the Department of Administration for those uses for the
3 fiscal year ending June 30, 2022.

4 (b) The amount necessary to fund the uses of the working reserve account described
5 in AS 37.05.510(a) is appropriated from that account to the Department of Administration for
6 those uses for the fiscal year ending June 30, 2022.

7 (c) The amount necessary to have an unobligated balance of \$5,000,000 in the
8 working reserve account described in AS 37.05.510(a) is appropriated from the
9 unencumbered balance of any appropriation enacted to finance the payment of employee
10 salaries and benefits that is determined to be available for lapse at the end of the fiscal year
11 ending June 30, 2022, to the working reserve account (AS 37.05.510(a)).

12 (d) The amount necessary to have an unobligated balance of \$10,000,000 in the group
13 health and life benefits fund (AS 39.30.095), after the appropriations made in (b) and (c) of
14 this section, is appropriated from the unencumbered balance of any appropriation that is
15 determined to be available for lapse at the end of the fiscal year ending June 30, 2022, to the
16 group health and life benefits fund (AS 39.30.095).

17 (e) The amount necessary to have an unobligated balance of \$5,000,000 in the state
18 insurance catastrophe reserve account (AS 37.05.289(a)), after the appropriations made in (b)
19 - (d) of this section, is appropriated from the unencumbered balance of any appropriation that
20 is determined to be available for lapse at the end of the fiscal year ending June 30, 2022, to
21 the state insurance catastrophe reserve account (AS 37.05.289(a)).

22 (f) If the amount necessary to cover plan sponsor costs, including actuarial costs, for
23 retirement system benefit payment calculations exceeds the amount appropriated for that
24 purpose in sec. 1 of this Act, after all allowable payments from retirement system fund
25 sources, that amount, not to exceed \$500,000, is appropriated from the general fund to the
26 Department of Administration for that purpose for the fiscal year ending June 30, 2022.

27 (g) The amount necessary to cover actuarial costs associated with bills introduced by
28 the legislature, estimated to be \$0, is appropriated from the general fund to the Department of
29 Administration for that purpose for the fiscal year ending June 30, 2022.

30 * **Sec. 57. DEPARTMENT OF COMMERCE, COMMUNITY, AND ECONOMIC**
31 **DEVELOPMENT.** (a) The unexpended and unobligated balance of federal money

1 apportioned to the state as national forest income that the Department of Commerce,
2 Community, and Economic Development determines would lapse into the unrestricted portion
3 of the general fund on June 30, 2022, under AS 41.15.180(j) is appropriated to home rule
4 cities, first class cities, second class cities, a municipality organized under federal law, or
5 regional educational attendance areas entitled to payment from the national forest income for
6 the fiscal year ending June 30, 2022, to be allocated among the recipients of national forest
7 income according to their pro rata share of the total amount distributed under AS 41.15.180(c)
8 and (d) for the fiscal year ending June 30, 2022.

9 (b) If the amount necessary to make national forest receipts payments under
10 AS 41.15.180 exceeds the amount appropriated for that purpose in sec. 1 of this Act, the
11 amount necessary to make national forest receipts payments is appropriated from federal
12 receipts received for that purpose to the Department of Commerce, Community, and
13 Economic Development, revenue sharing, national forest receipts allocation, for the fiscal
14 year ending June 30, 2022.

15 (c) If the amount necessary to make payments in lieu of taxes for cities in the
16 unorganized borough under AS 44.33.020(a)(20) exceeds the amount appropriated for that
17 purpose in sec. 1 of this Act, the amount necessary to make those payments is appropriated
18 from federal receipts received for that purpose to the Department of Commerce, Community,
19 and Economic Development, revenue sharing, payment in lieu of taxes allocation, for the
20 fiscal year ending June 30, 2022.

21 (d) The amount necessary for the purposes specified in AS 42.45.085(a), estimated to
22 be \$32,355,000, not to exceed the amount determined under AS 42.45.080(c)(1), is
23 appropriated from the power cost equalization endowment fund (AS 42.45.070(a)) to the
24 Department of Commerce, Community, and Economic Development, Alaska Energy
25 Authority, power cost equalization allocation, for the fiscal year ending June 30, 2022.

26 (e) The amount received in settlement of a claim against a bond guaranteeing the
27 reclamation of state, federal, or private land, including the plugging or repair of a well,
28 estimated to be \$150,000, is appropriated to the Alaska Oil and Gas Conservation
29 Commission for the purpose of reclaiming the state, federal, or private land affected by a use
30 covered by the bond for the fiscal year ending June 30, 2022.

31 (f) The sum of \$311,584 is appropriated from the civil legal services fund

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1 (AS 37.05.590) to the Department of Commerce, Community, and Economic Development
2 for payment as a grant under AS 37.05.316 to Alaska Legal Services Corporation for the
3 fiscal year ending June 30, 2022.

4 (g) The amount of federal receipts received for the reinsurance program under
5 AS 21.55 during the fiscal year ending June 30, 2022, is appropriated to the Department of
6 Commerce, Community, and Economic Development, division of insurance, for the
7 reinsurance program under AS 21.55 for the fiscal years ending June 30, 2022, and June 30,
8 2023.

9 (h) The unexpended and unobligated balance on June 30, 2021, of federal receipts
10 received from the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136) for
11 payments to communities for direct mitigation of and efforts to recover from the novel
12 coronavirus disease (COVID-19) public health emergency, approved by the Legislative
13 Budget and Audit Committee as RPLs 08-2020-0260 through 08-2020-0382, and ratified
14 under ch. 32, SLA 2020, estimated to be \$0, is reappropriated to the Department of
15 Commerce, Community, and Economic Development for payments to communities for direct
16 mitigation of and efforts to recover from the COVID-19 public health emergency for the
17 fiscal year ending June 30, 2022.

18 * **Sec. 58.** DEPARTMENT OF CORRECTIONS. The unexpended and unobligated balance
19 on June 30, 2021, of federal receipts received by the Department of Corrections through man-
20 day billings is appropriated to the Department of Corrections, population management,
21 Anchorage Correctional Complex, for the fiscal year ending June 30, 2022.

22 * **Sec. 59.** DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT. (a) An
23 amount equal to 50 percent of the donations received under AS 43.23.230(b) for the fiscal
24 year ending June 30, 2022, estimated to be \$550,000, is appropriated to the Department of
25 Education and Early Development to be distributed as grants to school districts according to
26 the average daily membership for each school district adjusted under AS 14.17.410(b)(1)(A) -
27 (D) for the fiscal year ending June 30, 2022.

28 (b) If the unexpended and unobligated balance of federal funds on June 30, 2021,
29 received by the Department of Education and Early Development, Education Support and
30 Administrative Services, Student and School Achievement, from the United States
31 Department of Education for grants to educational entities and nonprofit and nongovernment

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1 organizations exceeds the amount appropriated to the Department of Education and Early
2 Development, Education Support and Administrative Services, Student and School
3 Achievement, in sec. 1 of this Act, the excess amount is appropriated to the Department of
4 Education and Early Development, education support and administrative services, student and
5 school achievement allocation, for that purpose for the fiscal year ending June 30, 2022.

6 (c) The proceeds from the sale of state-owned land in Sitka by the Department of
7 Education and Early Development are appropriated from the general fund to the Department
8 of Education and Early Development, Mt. Edgecumbe boarding school, for maintenance and
9 operations for the fiscal year ending June 30, 2022.

10 ~~(d) The sum of \$2,500,000 is appropriated from the general fund to the Department of~~
11 ~~Education and Early Development, education support and administrative services, pre-~~
12 ~~kindergarten grants, for the fiscal years ending June 30, 2022, and June 30, 2023.~~

13 * **Sec. 60.** DEPARTMENT OF HEALTH AND SOCIAL SERVICES. (a) Federal receipts
14 received during the fiscal year ending June 30, 2022, for Medicaid services are appropriated
15 to the Department of Health and Social Services, Medicaid services, for Medicaid services for
16 the fiscal year ending June 30, 2022.

17 (b) The amount of federal receipts received from the Family First Transition Act
18 during the fiscal year ending June 30, 2022, estimated to be \$1,079,900, is appropriated to the
19 Department of Health and Social Services, children's services, for activities associated with
20 implementing the Family First Prevention Services Act, including developing plans of safe-
21 care, prevention-focused models for families of infants with prenatal substance exposure for
22 the fiscal years ending June 30, 2022, June 30, 2023, and June 30, 2024.

23 (c) Except for federal receipts received from the Coronavirus Relief Fund under the
24 Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136), estimated to be
25 \$331,427,114, the unexpended and unobligated balance on June 30, 2021, of the appropriation
26 made in sec. 8(a), ch. 2, SLA 2020 (Department of Health and Social Services, division of
27 public health, emergency programs - \$9,000,000), is reappropriated to the Department of
28 Health and Social Services, division of public health, emergency programs, for responding to
29 and mitigating the risk of a COVID-19 outbreak in the state for the fiscal year ending June 30,
30 2022.

31 (d) The sum of \$20,000,000 is appropriated from federal receipts received from sec.

1 9901, P.L. 117-2 (Subtitle M—Coronavirus State and Local Fiscal Recovery Funds,
2 American Rescue Plan Act of 2021) to the Department of Health and Social Services, division
3 of public health, emergency programs, for responding to public health matters arising from
4 COVID-19 for the fiscal year ending June 30, 2022.

5 * **Sec. 61.** DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT. (a) If the
6 amount necessary to pay benefit payments from the workers' compensation benefits guaranty
7 fund (AS 23.30.082) exceeds the amount appropriated for that purpose in sec. 1 of this Act,
8 the additional amount necessary to pay those benefit payments is appropriated for that
9 purpose from the workers' compensation benefits guaranty fund (AS 23.30.082) to the
10 Department of Labor and Workforce Development, workers' compensation benefits guaranty
11 fund allocation, for the fiscal year ending June 30, 2022.

12 (b) If the amount necessary to pay benefit payments from the second injury fund
13 (AS 23.30.040(a)) exceeds the amount appropriated for that purpose in sec. 1 of this Act, the
14 additional amount necessary to make those benefit payments is appropriated for that purpose
15 from the second injury fund (AS 23.30.040(a)) to the Department of Labor and Workforce
16 Development, second injury fund allocation, for the fiscal year ending June 30, 2022.

17 (c) If the amount necessary to pay benefit payments from the fishermen's fund
18 (AS 23.35.060) exceeds the amount appropriated for that purpose in sec. 1 of this Act, the
19 additional amount necessary to make those benefit payments is appropriated for that purpose
20 from the fishermen's fund (AS 23.35.060) to the Department of Labor and Workforce
21 Development, fishermen's fund allocation, for the fiscal year ending June 30, 2022.

22 (d) If the amount of contributions received by the Alaska Vocational Technical Center
23 under AS 21.96.070, AS 43.20.014, AS 43.55.019, AS 43.56.018, AS 43.65.018,
24 AS 43.75.018, and AS 43.77.045 during the fiscal year ending June 30, 2022, exceeds the
25 amount appropriated to the Department of Labor and Workforce Development, Alaska
26 Vocational Technical Center, in sec. 1 of this Act, the additional contributions are
27 appropriated to the Department of Labor and Workforce Development, Alaska Vocational
28 Technical Center, Alaska Vocational Technical Center allocation, for the purpose of operating
29 the center, for the fiscal year ending June 30, 2022.

30 (e) Federal receipts received during the fiscal year ending June 30, 2022, for
31 unemployment insurance benefit payments or for the unemployment compensation fund

1 (AS 23.20.130) are appropriated to the Department of Labor and Workforce Development,
2 unemployment insurance allocation, for unemployment insurance benefit payments and
3 associated administrative costs or for the unemployment compensation fund (AS 23.20.130)
4 for the fiscal year ending June 30, 2022.

5 * **Sec. 62.** DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS. (a) Five percent
6 of the average ending market value in the Alaska veterans' memorial endowment fund
7 (AS 37.14.700) for the fiscal years ending June 30, 2019, June 30, 2020, and June 30, 2021,
8 estimated to be \$10,866, is appropriated from the Alaska veterans' memorial endowment fund
9 (AS 37.14.700) to the Department of Military and Veterans' Affairs for the purposes specified
10 in AS 37.14.730(b) for the fiscal year ending June 30, 2022.

11 (b) The amount of the fees collected under AS 28.10.421(d) during the fiscal year
12 ending June 30, 2022, for the issuance of special request license plates commemorating
13 Alaska veterans, less the cost of issuing the license plates, estimated to be \$7,800, is
14 appropriated from the general fund to the Department of Military and Veterans' Affairs for
15 maintenance, repair, replacement, enhancement, development, and construction of veterans'
16 memorials for the fiscal year ending June 30, 2022.

17 * **Sec. 63.** DEPARTMENT OF NATURAL RESOURCES. (a) The interest earned during
18 the fiscal year ending June 30, 2022, on the reclamation bond posted by Cook Inlet Energy for
19 operation of an oil production platform in Cook Inlet under lease with the Department of
20 Natural Resources, estimated to be \$150,000, is appropriated from interest held in the general
21 fund to the Department of Natural Resources for the purpose of the bond for the fiscal year
22 ending June 30, 2022.

23 (b) The amount necessary for the purposes specified in AS 37.14.820 for the fiscal
24 year ending June 30, 2022, estimated to be \$30,000, is appropriated from the mine
25 reclamation trust fund operating account (AS 37.14.800(a)) to the Department of Natural
26 Resources for those purposes for the fiscal year ending June 30, 2022.

27 (c) The amount received in settlement of a claim against a bond guaranteeing the
28 reclamation of state, federal, or private land, including the plugging or repair of a well,
29 estimated to be \$50,000, is appropriated to the Department of Natural Resources for the
30 purpose of reclaiming the state, federal, or private land affected by a use covered by the bond
31 for the fiscal year ending June 30, 2022.

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1 (d) Federal receipts received for fire suppression during the fiscal year ending
2 June 30, 2022, estimated to be \$20,500,000, are appropriated to the Department of Natural
3 Resources for fire suppression activities for the fiscal year ending June 30, 2022.

4 * **Sec. 64.** DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES. (a) The
5 proceeds received from the sale of Alaska marine highway system assets during the fiscal
6 year ending June 30, 2022, are appropriated to the Alaska marine highway system vessel
7 replacement fund (AS 37.05.550).

8 (b) The sum of \$26,196,000 is appropriated from federal receipts received from the
9 Federal Transit Administration as a result of the Coronavirus Response and Relief
10 Supplemental Appropriations Act, 2021 (P.L. 116-260) to the Department of Transportation
11 and Public Facilities, Alaska marine highway system, for the fiscal year ending June 30, 2022,
12 for the following purposes and in the following amounts:

PURPOSE	AMOUNT
Marine engineering	\$ 1,332,500
Marine shore operations	3,679,800
Marine vessel fuel	4,310,800
Marine vessel operations	14,164,800
Overhaul	301,600
Reservations and marketing	643,600
Vessel operations management	1,762,900

21 (c) The sum of \$21,804,200 is appropriated from federal receipts received from the
22 Federal Transit Administration as a result of the Coronavirus Response and Relief
23 Supplemental Appropriations Act, 2021 (P.L. 116-260) to the Department of Transportation
24 and Public Facilities, Alaska marine highway system, for the fiscal years ending June 30,
25 2022, and June 30, 2023, for the following purposes and in the following amounts:

PURPOSE	AMOUNT
Marine engineering	\$ 407,100
Marine shore operations	7,359,600
Marine vessel fuel	8,621,500
Overhaul	603,100
Reservations and marketing	1,287,100

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1 Vessel operations management 3,525,800

2 (d) The sum of \$33,393,700 is appropriated from federal receipts received from the

3 Federal Highway Administration as a result of the Coronavirus Response and Relief

4 Supplemental Appropriations Act, 2021 (P.L. 116-260) to the Department of Transportation

5 and Public Facilities, Alaska marine highway system, for the fiscal year ending June 30, 2022,

6 for the following purposes and in the following amounts:

PURPOSE	AMOUNT
Marine engineering	\$ 31,500
Marine shore operations	74,700
Marine vessel fuel	3,898,200
Marine vessel operations	29,342,200
Reservations and marketing	37,500
Vessel operations management	9,600

7 (e) The sum of \$31,374,100 is appropriated from federal receipts received from the

8 Federal Highway Administration as a result of the Coronavirus Response and Relief

9 Supplemental Appropriations Act, 2021 (P.L. 116-260) to the Department of Transportation

10 and Public Facilities, Alaska marine highway system, for the fiscal years ending June 30,

11 2022, and June 30, 2023, for the following purposes and in the following amounts:

PURPOSE	AMOUNT
Marine engineering	\$ 2,267,600
Marine shore operations	37,300
Marine vessel operations	29,031,600
Reservations and marketing	18,500
Vessel operations management	19,100

12 (f) The sum of \$436,150 is appropriated from capital improvement project receipts to

13 the Department of Transportation and Public Facilities, Alaska marine highway system, for

14 the fiscal year ending June 30, 2022, for the following purposes and in the following amounts:

PURPOSE	AMOUNT
Marine engineering	\$362,150
Vessel operations management	74,000

15 (g) The sum of \$872,100 is appropriated from capital improvement project receipts to

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1 the Department of Transportation and Public Facilities, Alaska marine highway system, for

2 the fiscal years ending June 30, 2022, and June 30, 2023, for the following purposes and in

3 the following amounts:

PURPOSE	AMOUNT
Marine engineering	\$724,200
Vessel operations management	147,900

4 (h) The sum of \$1,808,600 is appropriated from motor fuel tax receipts

5 (AS 43.40.010) to the Department of Transportation and Public Facilities, Alaska marine

6 highway system, for marine vessel operations for the fiscal year ending June 30, 2022.

7 (i) The sum of \$3,617,100 is appropriated from motor fuel tax receipts

8 (AS 43.40.010) to the Department of Transportation and Public Facilities, Alaska marine

9 highway system, for marine vessel operations for the fiscal years ending June 30, 2022, and

10 June 30, 2023.

11 (j) The sum of \$1,738,550 is appropriated from the general fund to the Department of

12 Transportation and Public Facilities, Alaska marine highway system, for the fiscal year

13 ending June 30, 2022, for the following purposes and in the following amounts:

PURPOSE	AMOUNT
Marine engineering	\$ 37,150
Marine shore operations	112,700
Marine vessel operations	1,473,550
Reservations and marketing	28,600
Vessel operations management	86,550

14 (k) The sum of ~~\$69,477,100~~ ^{✓ 61,060,000} is appropriated from the general fund to the Department

15 of Transportation and Public Facilities, Alaska marine highway system, for the fiscal years

16 ending June 30, 2022, and June 30, 2023, for the following purposes and in the following

17 amounts:

PURPOSE	AMOUNT
Marine engineering	\$ 127,400
Marine shore operations	337,400
Marine vessel fuel	7,796,300
Marine vessel operations	60,223,400 ^{✓ 52,462,300}

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1 Reservations and marketing 113,500
2 Vessel operations management 173,100
3 (l) The sum of \$10,525,400 is appropriated to the Department of Transportation and
4 Public Facilities for payments as grants to implement and maintain coordinated public
5 transportation throughout the state for the fiscal years ending June 30, 2022, and June 30,
6 2023, from the following sources:
7 (1) \$7,786,300 from federal receipts received from the Federal Transit
8 Administration as a result of the Coronavirus Response and Relief Supplemental
9 Appropriations Act, 2021 (P.L. 116-260);
10 (2) \$2,739,100 from federal receipts received from the Federal Transit
11 Administration as a result of the American Rescue Plan Act of 2021 (P.L. 117-2).
12 (m) The sum of \$6,000,000 is appropriated from federal receipts received from the
13 Federal Highway Administration as a result of the Coronavirus Response and Relief
14 Supplemental Appropriations Act, 2021 (P.L. 116-260) to the Department of Transportation
15 and Public Facilities for payment as a grant to the Inter-Island Ferry Authority for the fiscal
16 years ending June 30, 2022, and June 30, 2023.
17 * **Sec. 65.** OFFICE OF THE GOVERNOR. (a) The sum of \$1,966,000 is appropriated from
18 the general fund to the Office of the Governor, division of elections, for costs associated with
19 conducting the statewide primary and general elections for the fiscal years ending June 30,
20 2022, and June 30, 2023.
21 (b) The sum of \$950,000 is appropriated from the general fund to the Office of the
22 Governor, elections, for implementation of the Alaska redistricting proclamation, for the
23 fiscal years ending June 30, 2022, and June 30, 2023.
24 * **Sec. 66.** UNIVERSITY OF ALASKA. If the receipts of the University of Alaska under
25 AS 37.05.146(b)(2) received during the fiscal year ending June 30, 2022, exceed the amount
26 appropriated in sec. 1 of this Act, the amount appropriated from receipts of the University of
27 Alaska under AS 37.05.146(b)(2) in sec. 1 of this Act is increased by \$10,000,000.
28 * **Sec. 67.** BANKCARD SERVICE FEES. (a) The amount necessary to compensate the
29 collector or trustee of fees, licenses, taxes, or other money belonging to the state during the
30 fiscal year ending June 30, 2022, is appropriated for that purpose for the fiscal year ending
31 June 30, 2022, to the agency authorized by law to generate the revenue, from the funds and

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1 accounts in which the payments received by the state are deposited. In this subsection,
2 "collector or trustee" includes vendors retained by the state on a contingency fee basis.
3 (b) The amount necessary to compensate the provider of bankcard or credit card
4 services to the state during the fiscal year ending June 30, 2022, is appropriated for that
5 purpose for the fiscal year ending June 30, 2022, to each agency of the executive, legislative,
6 and judicial branches that accepts payment by bankcard or credit card for licenses, permits,
7 goods, and services provided by that agency on behalf of the state, from the funds and
8 accounts in which the payments received by the state are deposited.
9 * **Sec. 68.** DEBT AND OTHER OBLIGATIONS. (a) The amount required to be paid by the
10 state for the principal of and interest on all issued and outstanding state-guaranteed bonds,
11 estimated to be \$0, is appropriated from the general fund to the Alaska Housing Finance
12 Corporation for payment of the principal of and interest on those bonds for the fiscal year
13 ending June 30, 2022.
14 (b) The amount necessary for payment of principal and interest, redemption premium,
15 and trustee fees, if any, on bonds issued by the state bond committee under AS 37.15.560 for
16 the fiscal year ending June 30, 2022, estimated to be \$2,004,500, is appropriated from interest
17 earnings of the Alaska clean water fund (AS 46.03.032(a)) to the Alaska clean water fund
18 revenue bond redemption fund (AS 37.15.565).
19 (c) The amount necessary for payment of principal and interest, redemption premium,
20 and trustee fees, if any, on bonds issued by the state bond committee under AS 37.15.560 for
21 the fiscal year ending June 30, 2022, estimated to be \$2,206,700, is appropriated from interest
22 earnings of the Alaska drinking water fund (AS 46.03.036(a)) to the Alaska drinking water
23 fund revenue bond redemption fund (AS 37.15.565).
24 (d) The sum of \$1,220,168 is appropriated from the general fund to the University of
25 Alaska, Anchorage Community and Technical College Center and Juneau Readiness
26 Center/UAS Joint Facility, for payment of debt service on outstanding debt authorized by
27 AS 14.40.257, AS 29.60.700, and AS 42.45.065 for the fiscal year ending June 30, 2022.
28 (e) The amount necessary for payment of lease payments and trustee fees relating to
29 certificates of participation issued for real property for the fiscal year ending June 30, 2022,
30 estimated to be \$2,890,750, is appropriated from the general fund to the state bond committee
31 for that purpose for the fiscal year ending June 30, 2022.

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1 (f) The sum of \$3,303,500 is appropriated from the general fund to the Department of
2 Administration for the purpose of paying the obligation of the Linny Pacillo Parking Garage
3 in Anchorage to the Alaska Housing Finance Corporation for the fiscal year ending June 30,
4 2022.

5 (g) The following amounts are appropriated to the state bond committee from the
6 specified sources, and for the stated purposes, for the fiscal year ending June 30, 2022:

7 (1) the amount necessary for payment of debt service and accrued interest on
8 outstanding State of Alaska general obligation bonds, series 2010A, estimated to be
9 \$2,194,004, from the amount received from the United States Treasury as a result of the
10 American Recovery and Reinvestment Act of 2009, Build America Bond credit payments due
11 on the series 2010A general obligation bonds;

12 (2) the amount necessary for payment of debt service and accrued interest on
13 outstanding State of Alaska general obligation bonds, series 2010A, after the payments made
14 in (1) of this subsection, estimated to be \$4,560,935, from the general fund for that purpose;

15 (3) the amount necessary for payment of debt service and accrued interest on
16 outstanding State of Alaska general obligation bonds, series 2010B, estimated to be
17 \$2,227,757, from the amount received from the United States Treasury as a result of the
18 American Recovery and Reinvestment Act of 2009, Qualified School Construction Bond
19 interest subsidy payments due on the series 2010B general obligation bonds;

20 (4) the amount necessary for payment of debt service and accrued interest on
21 outstanding State of Alaska general obligation bonds, series 2010B, after the payment made in
22 (3) of this subsection, estimated to be \$176,143, from the general fund for that purpose;

23 (5) the amount necessary for payment of debt service and accrued interest on
24 outstanding State of Alaska general obligation bonds, series 2012A, estimated to be
25 \$7,406,950, from the general fund for that purpose;

26 (6) the amount necessary for payment of debt service and accrued interest on
27 outstanding State of Alaska general obligation bonds, series 2013A, estimated to be \$427,658,
28 from the amount received from the United States Treasury as a result of the American
29 Recovery and Reinvestment Act of 2009, Qualified School Construction Bond interest
30 subsidy payments due on the series 2013A general obligation bonds;

31 (7) the amount necessary for payment of debt service and accrued interest on

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1 outstanding State of Alaska general obligation bonds, series 2013A, after the payments made
2 in (6) of this subsection, estimated to be \$33,181, from the general fund for that purpose;

3 (8) the sum of \$506,545 from the investment earnings on the bond proceeds
4 deposited in the capital project funds for the series 2013B general obligation bonds, for
5 payment of debt service and accrued interest on outstanding State of Alaska general
6 obligation bonds, series 2013B;

7 (9) the amount necessary for payment of debt service and accrued interest on
8 outstanding State of Alaska general obligation bonds, series 2013B, after the payments made
9 in (8) of this subsection, estimated to be \$15,664,180, from the general fund for that purpose;

10 (10) the amount necessary for payment of debt service and accrued interest on
11 outstanding State of Alaska general obligation bonds, series 2015B, estimated to be
12 \$12,085,000, from the general fund for that purpose;

13 (11) the sum of \$1,815 from the State of Alaska general obligation bonds,
14 series 2016A bond issue premium, interest earnings, and accrued interest held in the debt
15 service fund of the series 2016A bonds, for payment of debt service and accrued interest on
16 outstanding State of Alaska general obligation bonds, series 2016A;

17 (12) the amount necessary for payment of debt service and accrued interest on
18 outstanding State of Alaska general obligation bonds, series 2016A, after the payment made
19 in (11) of this subsection, estimated to be \$10,717,810, from the general fund for that purpose;

20 (13) the sum of \$12,600 from the investment earnings on the bond proceeds
21 deposited in the capital project funds for the series 2016B general obligation bonds, for
22 payment of debt service and accrued interest on outstanding State of Alaska general
23 obligation bonds, series 2016B;

24 (14) the amount necessary for payment of debt service and accrued interest on
25 outstanding State of Alaska general obligation bonds, series 2016B, after the payment made in
26 (13) of this subsection, estimated to be \$10,497,275, from the general fund for that purpose;

27 (15) the sum of \$49,247 from the investment earnings on the bond proceeds
28 deposited in the capital project funds for the series 2020A general obligation bonds, for
29 payment of debt service and accrued interest on outstanding State of Alaska general
30 obligation bonds, series 2020A;

31 (16) the amount necessary for payment of debt service and accrued interest on

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1 outstanding State of Alaska general obligation bonds, series 2020A, estimated to be
2 \$7,176,878, from the general fund for that purpose;

3 (17) the amount necessary for payment of trustee fees on outstanding State of
4 Alaska general obligation bonds, series 2010A, 2010B, 2012A, 2013A, 2013B, 2015B,
5 2016A, 2016B, and 2020A, estimated to be \$3,000, from the general fund for that purpose;

6 (18) the amount necessary for the purpose of authorizing payment to the
7 United States Treasury for arbitrage rebate on outstanding State of Alaska general obligation
8 bonds, estimated to be \$50,000, from the general fund for that purpose;

9 (19) if the proceeds of state general obligation bonds issued are temporarily
10 insufficient to cover costs incurred on projects approved for funding with these proceeds, the
11 amount necessary to prevent this cash deficiency, from the general fund, contingent on
12 repayment to the general fund as soon as additional state general obligation bond proceeds
13 have been received by the state; and

14 (20) if the amount necessary for payment of debt service and accrued interest
15 on outstanding State of Alaska general obligation bonds exceeds the amounts appropriated in
16 this subsection, the additional amount necessary to pay the obligations, from the general fund
17 for that purpose.

18 (h) The following amounts are appropriated to the state bond committee from the
19 specified sources, and for the stated purposes, for the fiscal year ending June 30, 2022:

20 (1) the amount necessary for debt service on outstanding international airports
21 revenue bonds, estimated to be \$5,200,000, from the collection of passenger facility charges
22 approved by the Federal Aviation Administration at the Alaska international airports system;

23 (2) the amount necessary for debt service and trustee fees on outstanding
24 international airports revenue bonds, estimated to be \$405,267, from the amount received
25 from the United States Treasury as a result of the American Recovery and Reinvestment Act
26 of 2009, Build America Bonds federal interest subsidy payments due on the series 2010D
27 general airport revenue bonds;

28 (3) the amount necessary for payment of debt service and trustee fees on
29 outstanding international airports revenue bonds, after the payments made in (1) and (2) of
30 this subsection, estimated to be \$24,323,727, from the International Airports Revenue Fund
31 (AS 37.15.430(a)) for that purpose; and

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1 (4) the amount necessary for payment of principal and interest, redemption
2 premiums, and trustee fees, if any, associated with the early redemption of international
3 airports revenue bonds authorized under AS 37.15.410 - 37.15.550, estimated to be
4 \$10,000,000, from the International Airports Revenue Fund (AS 37.15.430(a)).

5 (i) If federal receipts are temporarily insufficient to cover international airports
6 system project expenditures approved for funding with those receipts, the amount necessary to
7 prevent that cash deficiency, estimated to be \$0, is appropriated from the general fund to the
8 International Airports Revenue Fund (AS 37.15.430(a)), for the fiscal year ending June 30,
9 2022, contingent on repayment to the general fund, plus interest, as soon as additional federal
10 receipts have been received by the state for that purpose.

11 (j) The amount of federal receipts deposited in the International Airports Revenue
12 Fund (AS 37.15.430(a)) necessary to reimburse the general fund for international airports
13 system project expenditures, plus interest, estimated to be \$0, is appropriated from the
14 International Airports Revenue Fund (AS 37.15.430(a)) to the general fund.

15 (k) The amount necessary for payment of obligations and fees for the Goose Creek
16 Correctional Center, estimated to be \$16,169,663, is appropriated from the general fund to the
17 Department of Administration for that purpose for the fiscal year ending June 30, 2022.

18 (l) The amount necessary, estimated to be \$83,543,960, is appropriated to the
19 Department of Education and Early Development for state aid for costs of school construction
20 under AS 14.11.100 for the fiscal year ending June 30, 2022, from the following sources:

21 (1) \$30,799,500 from the School Fund (AS 43.50.140);

22 (2) \$4,150,000 from the budget reserve fund (AS 37.05.540(a));

23 (3) (This paragraph did not receive the affirmative vote of three-fourths of the
24 members of each house of the legislature required by art. IX, sec. 17(c), Constitution of the
25 State of Alaska).

26 * **Sec. 69. FEDERAL AND OTHER PROGRAM RECEIPTS.** (a) Federal receipts,
27 designated program receipts under AS 37.05.146(b)(3), information services fund program
28 receipts under AS 44.21.045(b), Exxon Valdez oil spill trust receipts under
29 AS 37.05.146(b)(4), receipts of the Alaska Housing Finance Corporation, receipts of the
30 Alaska marine highway system fund under AS 19.65.060(a), receipts of the University of
31 Alaska under AS 37.05.146(b)(2), receipts of the highways equipment working capital fund

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1 under AS 44.68.210, and receipts of commercial fisheries test fishing operations under
2 AS 37.05.146(c)(20) that are received during the fiscal year ending June 30, 2022, and that
3 exceed the amounts appropriated by this Act are appropriated conditioned on compliance with
4 the program review provisions of AS 37.07.080(h). Receipts received under this subsection
5 during the fiscal year ending June 30, 2022, do not include the balance of a state fund on
6 June 30, 2021.

7 (b) If federal or other program receipts under AS 37.05.146 and AS 44.21.045(b) that
8 are received during the fiscal years ending June 30, 2022, and June 30, 2023, exceed the
9 amounts appropriated by this Act, the appropriations from state funds for the affected
10 program shall be reduced by the excess if the reductions are consistent with applicable federal
11 statutes.

12 (c) If federal or other program receipts under AS 37.05.146 and AS 44.21.045(b) that
13 are received during the fiscal years ending June 30, 2022, and June 30, 2023, fall short of the
14 amounts appropriated by this Act, the affected appropriation is reduced by the amount of the
15 shortfall in receipts.

16 (d) The amount of designated program receipts under AS 37.05.146(b)(3)
17 appropriated in this Act includes the unexpended and unobligated balance on June 30, 2021,
18 of designated program receipts collected under AS 37.05.146(b)(3) for that purpose.

19 (e) Notwithstanding (a) of this section and AS 37.07.080(h), an appropriation item for
20 the fiscal year ending June 30, 2022, may not be increased based on receipt of additional
21 designated program receipts received by the Alaska Gasline Development Corporation or on
22 receipt of additional federal receipts from

23 (1) H.R. 133 (P.L. 116-260 (Coronavirus Response and Relief Supplemental
24 Appropriations Act, 2021 (CRRSAA))) for the Department of Transportation and Public
25 Facilities;

26 (2) sec. 9901, P.L. 117-2 (Subtitle M—Coronavirus State and Local Fiscal
27 Recovery Funds, American Rescue Plan Act of 2021); or

28 (3) funds appropriated by the 117th Congress

29 (A) for infrastructure or jobs, or as part of the American Jobs Plan, as
30 proposed by the President of the United States, or a similar bill or plan;

31 (B) related to novel coronavirus disease (COVID-19) or economic

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1 recovery; or

2 (C) for natural gas pipeline expenditures.

3 (f) Subsection (e) of this section does not apply to appropriations and expenditures
4 ratified under ch. 32, SLA 2020, or to appropriations that were increased based on compliance
5 with AS 37.07.080(h) before the effective date of (e) of this section.

6 * **Sec. 70. FUND CAPITALIZATION.** (a) The portions of the fees listed in this subsection
7 that are collected during the fiscal year ending June 30, 2022, estimated to be \$14,000, are
8 appropriated to the Alaska children's trust grant account (AS 37.14.205(a)):

9 (1) fees collected under AS 18.50.225, less the cost of supplies, for the
10 issuance of heirloom birth certificates;

11 (2) fees collected under AS 18.50.272, less the cost of supplies, for the
12 issuance of heirloom marriage certificates;

13 (3) fees collected under AS 28.10.421(d) for the issuance of special request
14 Alaska children's trust license plates, less the cost of issuing the license plates.

15 (b) The amount received from fees assessed under AS 05.25.096(a)(5) and (6), civil
16 penalties collected under AS 30.30.015, the sale of vessels under AS 30.30, and donations and
17 other receipts deposited under AS 30.30.096 as program receipts during the fiscal year ending
18 June 30, 2022, less the amount of those program receipts appropriated to the Department of
19 Administration, division of motor vehicles, for the fiscal year ending June 30, 2022, estimated
20 to be \$58,600, is appropriated to the derelict vessel prevention program fund (AS 30.30.096).

21 (c) The amount of federal receipts received for disaster relief during the fiscal year
22 ending June 30, 2022, estimated to be \$9,000,000, is appropriated to the disaster relief fund
23 (AS 26.23.300(a)).

24 (d) Twenty-five percent of the donations received under AS 43.23.230(b), estimated
25 to be \$275,000, is appropriated to the dividend raffle fund (AS 43.23.230(a)).

26 (e) The amount of municipal bond bank receipts determined under AS 44.85.270(h) to
27 be available for transfer by the Alaska Municipal Bond Bank Authority for the fiscal year
28 ending June 30, 2021, estimated to be \$0, is appropriated to the Alaska municipal bond bank
29 authority reserve fund (AS 44.85.270(a)).

30 (f) If the Alaska Municipal Bond Bank Authority must draw on the Alaska municipal
31 bond bank authority reserve fund (AS 44.85.270(a)) because of a default by a borrower, an

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1 amount equal to the amount drawn from the reserve is appropriated from the general fund to
2 the Alaska municipal bond bank authority reserve fund (AS 44.85.270(a)).

3 (g) The sum of \$12,394,800 is appropriated from the power cost equalization
4 endowment fund (AS 42.45.070(a)) to the community assistance fund (AS 29.60.850).

5 ~~(h) The sum of \$17,605,200 is appropriated from the general fund to the community~~
6 ~~assistance fund (AS 29.60.850).~~

7 (i) The amount necessary to fund the total amount for the fiscal year ending June 30,
8 2022, of state aid calculated under the public school funding formula under AS 14.17.410(b),
9 estimated to be \$1,193,475,200, is appropriated to the public education fund (AS 14.17.300)
10 from the following sources:

11 (1) \$31,166,700 from the public school trust fund (AS 37.14.110(a));

12 (2) the amount necessary, after the appropriation made in (1) of this
13 subsection, estimated to be \$1,162,308,500, from the general fund.

14 (j) The amount necessary to fund transportation of students under AS 14.09.010 for
15 the fiscal year ending June 30, 2022, estimated to be \$71,435,893, is appropriated from the
16 general fund to the public education fund (AS 14.17.300).

17 (k) The amount ~~calculated under AS 14.11.025(b), estimated to be \$34,238,000,~~ ^{17,119,000} is
18 appropriated from the general fund to the regional educational attendance area and small
19 municipal school district school fund (AS 14.11.030(a)).

20 (l) The amount necessary to pay medical insurance premiums for eligible surviving
21 dependents under AS 39.60.040 and the costs of the Department of Public Safety associated
22 with administering the peace officer and firefighter survivors' fund (AS 39.60.010) for the
23 fiscal year ending June 30, 2022, estimated to be \$30,000, is appropriated from the general
24 fund to the peace officer and firefighter survivors' fund (AS 39.60.010) for that purpose.

25 (m) The amount of federal receipts awarded or received for capitalization of the
26 Alaska clean water fund (AS 46.03.032(a)) during the fiscal year ending June 30, 2022, less
27 the amount expended for administering the loan fund and other eligible activities, estimated to
28 be \$9,600,000, is appropriated from federal receipts to the Alaska clean water fund
29 (AS 46.03.032(a)).

30 (n) The amount necessary to match federal receipts awarded or received for
31 capitalization of the Alaska clean water fund (AS 46.03.032(a)) during the fiscal year ending

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1 June 30, 2022, estimated to be \$2,000,000, is appropriated from Alaska clean water fund
2 revenue bond receipts to the Alaska clean water fund (AS 46.03.032(a)).

3 (o) The amount of federal receipts awarded or received for capitalization of the
4 Alaska drinking water fund (AS 46.03.036(a)) during the fiscal year ending June 30, 2022,
5 less the amount expended for administering the loan fund and other eligible activities,
6 estimated to be \$7,097,590, is appropriated from federal receipts to the Alaska drinking water
7 fund (AS 46.03.036(a)).

8 (p) The amount necessary to match federal receipts awarded or received for
9 capitalization of the Alaska drinking water fund (AS 46.03.036(a)) during the fiscal year
10 ending June 30, 2022, estimated to be \$2,202,200, is appropriated from Alaska drinking water
11 fund revenue bond receipts to the Alaska drinking water fund (AS 46.03.036(a)).

12 (q) The amount received under AS 18.67.162 as program receipts, estimated to be
13 \$70,000, including donations and recoveries of or reimbursement for awards made from the
14 crime victim compensation fund (AS 18.67.162), during the fiscal year ending June 30, 2022,
15 is appropriated to the crime victim compensation fund (AS 18.67.162).

16 (r) The sum of \$937,100 is appropriated from that portion of the dividend fund
17 (AS 43.23.045(a)) that would have been paid to individuals who are not eligible to receive a
18 permanent fund dividend because of a conviction or incarceration under AS 43.23.005(d) to
19 the crime victim compensation fund (AS 18.67.162) for the purposes of the crime victim
20 compensation fund (AS 18.67.162).

21 (s) An amount equal to the interest earned on amounts in the election fund required by
22 the federal Help America Vote Act, estimated to be \$70,000, is appropriated to the election
23 fund for use in accordance with 52 U.S.C. 21004(b)(2).

24 (t) The vaccine assessment program receipts collected under AS 18.09.220 during the
25 fiscal year ending June 30, 2022, estimated to be \$15,000,000, are appropriated to the vaccine
26 assessment fund (AS 18.09.230).

27 (u) The sum of \$100,000 is appropriated from general fund program receipts collected
28 by the Department of Administration, division of motor vehicles, to the abandoned motor
29 vehicle fund (AS 28.11.110) for the purpose of removing abandoned vehicles from highways,
30 vehicular ways or areas, and public property.

31 * Sec. 71. FUND TRANSFERS. (a) The federal funds received by the state under 42 U.S.C.

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1 6506a(f) or former 42 U.S.C. 6508 not appropriated for grants under AS 37.05.530(d) are
2 appropriated as follows:

3 (1) to the principal of the Alaska permanent fund (art. IX, sec. 15, Constitution
4 of the State of Alaska) and the public school trust fund (AS 37.14.110(a)), according to
5 AS 37.05.530(g)(1) and (2); and

6 (2) to the principal of the Alaska permanent fund (art. IX, sec. 15, Constitution
7 of the State of Alaska), the public school trust fund (AS 37.14.110(a)), and the power cost
8 equalization endowment fund (AS 42.45.070(a)), according to AS 37.05.530(g)(3).

9 (b) The loan origination fees collected by the Alaska Commission on Postsecondary
10 Education for the fiscal year ending June 30, 2022, are appropriated to the origination fee
11 account (AS 14.43.120(u)) within the education loan fund (AS 14.42.210(a)) of the Alaska
12 Student Loan Corporation for the purposes specified in AS 14.43.120(u).

13 (c) An amount equal to 10 percent of the filing fees received by the Alaska Court
14 System during the fiscal year ending June 30, 2020, estimated to be \$311,584, is appropriated
15 from the general fund to the civil legal services fund (AS 37.05.590) for the purpose of
16 making appropriations from the fund to organizations that provide civil legal services to low-
17 income individuals.

18 (d) The following amounts are appropriated to the oil and hazardous substance release
19 prevention account (AS 46.08.010(a)(1)) in the oil and hazardous substance release
20 prevention and response fund (AS 46.08.010(a)) from the sources indicated:

21 (1) the balance of the oil and hazardous substance release prevention
22 mitigation account (AS 46.08.020(b)) in the general fund on July 1, 2021, estimated to be
23 \$1,200,000, not otherwise appropriated by this Act;

24 (2) the amount collected for the fiscal year ending June 30, 2021, estimated to
25 be \$6,560,000, from the surcharge levied under AS 43.55.300; and

26 (3) the amount collected for the fiscal year ending June 30, 2021, estimated to
27 be \$6,100,000, from the surcharge levied under AS 43.40.005.

28 (e) The following amounts are appropriated to the oil and hazardous substance release
29 response account (AS 46.08.010(a)(2)) in the oil and hazardous substance release prevention
30 and response fund (AS 46.08.010(a)) from the following sources:

31 (1) the balance of the oil and hazardous substance release response mitigation

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1 account (AS 46.08.025(b)) in the general fund on July 1, 2021, estimated to be \$700,000, not
2 otherwise appropriated by this Act; and

3 (2) the amount collected for the fiscal year ending June 30, 2021, from the
4 surcharge levied under AS 43.55.201, estimated to be \$1,640,000.

5 (f) The unexpended and unobligated balance on June 30, 2021, estimated to be
6 \$978,000, of the Alaska clean water administrative income account (AS 46.03.034(a)(2)) in
7 the Alaska clean water administrative fund (AS 46.03.034) is appropriated to the Alaska clean
8 water administrative operating account (AS 46.03.034(a)(1)) in the Alaska clean water
9 administrative fund (AS 46.03.034).

10 (g) The unexpended and unobligated balance on June 30, 2021, estimated to be
11 \$800,000, of the Alaska drinking water administrative income account (AS 46.03.038(a)(2))
12 in the Alaska drinking water administrative fund (AS 46.03.038) is appropriated to the Alaska
13 drinking water administrative operating account (AS 46.03.038(a)(1)) in the Alaska drinking
14 water administrative fund (AS 46.03.038).

15 (h) An amount equal to the interest earned on amounts in the special aviation fuel tax
16 account (AS 43.40.010(e)) during the fiscal year ending June 30, 2022, is appropriated to the
17 special aviation fuel tax account (AS 43.40.010(e)).

18 (i) An amount equal to the revenue collected from the following sources during the
19 fiscal year ending June 30, 2022, estimated to be \$1,057,500, is appropriated to the fish and
20 game fund (AS 16.05.100):

21 (1) range fees collected at shooting ranges operated by the Department of Fish
22 and Game (AS 16.05.050(a)(15)), estimated to be \$500,000;

23 (2) receipts from the sale of waterfowl conservation stamp limited edition
24 prints (AS 16.05.826(a)), estimated to be \$2,500;

25 (3) fees collected for sanctuary access permits (AS 16.05.050(a)(15)),
26 estimated to be \$130,000; and

27 (4) fees collected at hunter, boating and angling access sites managed by the
28 Department of Natural Resources, division of parks and outdoor recreation, under a
29 cooperative agreement authorized under AS 16.05.050(a)(6), estimated to be \$425,000.

30 (j) The amount necessary for the purposes specified in AS 37.14.820 for the fiscal
31 year ending June 30, 2022, estimated to be \$30,000, is appropriated from the mine

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Enrolled HB 69

1 reclamation trust fund income account (AS 37.14.800(a)) to the mine reclamation trust fund
2 operating account (AS 37.14.800(a)).

3 (k) Twenty-five percent of the donations received under AS 43.23.230(b), estimated
4 to be \$275,000, is appropriated to the education endowment fund (AS 43.23.220).

5 (l) The amount received by the Alaska Commission on Postsecondary Education as
6 repayment of WWAMI medical education program loans, estimated to be \$504,044, is
7 appropriated to the Alaska higher education investment fund (AS 37.14.750).

8 (m) The unexpended and unobligated balance of the large passenger vessel gaming
9 and gambling tax account (AS 43.35.220) on June 30, 2022, estimated to be \$0, is
10 appropriated to the general fund.

11 (n) The sum of \$250,000,000 is appropriated from federal receipts received from sec.
12 9901, P.L. 117-2 (Subtitle M—Coronavirus State and Local Fiscal Recovery Funds,
13 American Rescue Plan Act of 2021) to the general fund for general fund revenue replacement.

14 * **Sec. 72.** LEGISLATIVE COUNCIL. Section 40, ch. 8, SLA 2020, is amended to read:

15 Sec. 40. LEGISLATIVE COUNCIL. The sum of **\$3,500,000** [\$2,500,000] is
16 appropriated from the general fund to the Legislative Council for the Redistricting
17 Board for operations for the fiscal years ending June 30, 2021, [AND] June 30, 2022,
18 **and June 30, 2023.**

19 * **Sec. 73.** RETIREMENT SYSTEM FUNDING. (a) The sum of \$193,494,000 is
20 appropriated from the general fund to the Department of Administration for deposit in the
21 defined benefit plan account in the public employees' retirement system as an additional state
22 contribution under AS 39.35.280 for the fiscal year ending June 30, 2022.

23 (b) The sum of \$97,699,500 is appropriated from the general fund to the Department
24 of Administration for deposit in the defined benefit plan account in the public employees'
25 retirement system as an additional state contribution under AS 39.35.280 for the fiscal year
26 ending June 30, 2022.

27 (c) The sum of \$142,665,000 is appropriated from the general fund to the Department
28 of Administration for deposit in the defined benefit plan account in the teachers' retirement
29 system as an additional state contribution under AS 14.25.085 for the fiscal year ending
30 June 30, 2022.

31 (d) The sum of \$4,185,000 is appropriated from the general fund to the Department of

Enrolled HB 69

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1 Administration for deposit in the defined benefit plan account in the judicial retirement
2 system for the purpose of funding the judicial retirement system under AS 22.25.046 for the
3 fiscal year ending June 30, 2022.

4 (e) The sum of \$1,640,800 is appropriated from the general fund to the Department of
5 Administration to pay benefit payments to eligible members and survivors of eligible
6 members earned under the elected public officers' retirement system for the fiscal year ending
7 June 30, 2022.

8 (f) The amount necessary to pay benefit payments to eligible members and survivors
9 of eligible members earned under the Unlicensed Vessel Personnel Annuity Retirement Plan,
10 estimated to be \$0, is appropriated from the general fund to the Department of Administration
11 for that purpose for the fiscal year ending June 30, 2022.

12 * **Sec. 74.** SALARY AND BENEFIT ADJUSTMENTS. (a) The operating budget
13 appropriations made in secs. 1 and 64(d) and (f) of this Act include amounts for salary and
14 benefit adjustments for public officials, officers, and employees of the executive branch,
15 Alaska Court System employees, employees of the legislature, and legislators and to
16 implement the monetary terms for the fiscal year ending June 30, 2022, of the following
17 ongoing collective bargaining agreements:

18 (1) Alaska State Employees Association, for the general government unit;

19 (2) Teachers' Education Association of Mt. Edgecumbe, representing the
20 teachers of Mt. Edgecumbe High School;

21 (3) Confidential Employees Association, representing the confidential unit;

22 (4) Public Safety Employees Association, representing the regularly
23 commissioned public safety officers unit;

24 (5) Inlandboatmen's Union of the Pacific, Alaska Region, representing the
25 unlicensed marine unit;

26 (6) Alaska Vocational Technical Center Teachers' Association, National
27 Education Association, representing the employees of the Alaska Vocational Technical
28 Center;

29 (7) Alaska Correctional Officers Association, representing the correctional
30 officers unit;

31 (8) Alaska Public Employees Association, for the supervisory unit.

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Enrolled HB 69

1 (b) The operating budget appropriations made in secs. 64(e) and (g) of this Act
2 include amounts for salary and benefit adjustments and to implement the monetary terms of
3 the ongoing Alaska Public Employees Association collective bargaining agreement for the
4 supervisory unit for the fiscal years ending June 30, 2022, and June 30, 2023.

5 (c) The operating budget appropriations made to the University of Alaska in sec. 1 of
6 this Act include amounts for salary and benefit adjustments for the fiscal year ending June 30,
7 2022, for university employees who are not members of a collective bargaining unit and to
8 implement the monetary terms for the fiscal year ending June 30, 2022, of the following
9 collective bargaining agreements:

10 (1) United Academic - Adjuncts - American Association of University
11 Professors, American Federation of Teachers;

12 (2) United Academics - American Association of University Professors,
13 American Federation of Teachers;

14 (3) Alaska Higher Education Crafts and Trades Employees, Local 6070;

15 (4) Fairbanks Firefighters Union, IAFF Local 1324.

16 (d) If a collective bargaining agreement listed in (a) of this section is not ratified by
17 the membership of the respective collective bargaining unit, the appropriations made in this
18 Act applicable to the collective bargaining unit's agreement are adjusted proportionately by
19 the amount for that collective bargaining agreement, and the corresponding funding source
20 amounts are adjusted accordingly.

21 (e) If a collective bargaining agreement listed in (c) of this section is not ratified by
22 the membership of the respective collective bargaining unit and approved by the Board of
23 Regents of the University of Alaska, the appropriations made in this Act applicable to the
24 collective bargaining unit's agreement are adjusted proportionately by the amount for that
25 collective bargaining agreement, and the corresponding funding source amounts are adjusted
26 accordingly.

27 * Sec. 75. SHARED TAXES AND FEES. (a) An amount equal to the salmon enhancement
28 tax collected under AS 43.76.001 - 43.76.028 in calendar year 2020, estimated to be
29 \$6,965,000, and deposited in the general fund under AS 43.76.025(c), is appropriated from
30 the general fund to the Department of Commerce, Community, and Economic Development
31 for payment in the fiscal year ending June 30, 2022, to qualified regional associations

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1 operating within a region designated under AS 16.10.375.

2 (b) An amount equal to the seafood development tax collected under AS 43.76.350 -
3 43.76.399 in calendar year 2020, estimated to be \$3,482,000, and deposited in the general
4 fund under AS 43.76.380(d), is appropriated from the general fund to the Department of
5 Commerce, Community, and Economic Development for payment in the fiscal year ending
6 June 30, 2022, to qualified regional seafood development associations for the following
7 purposes:

8 (1) promotion of seafood and seafood by-products that are harvested in the
9 region and processed for sale;

10 (2) promotion of improvements to the commercial fishing industry and
11 infrastructure in the seafood development region;

12 (3) establishment of education, research, advertising, or sales promotion
13 programs for seafood products harvested in the region;

14 (4) preparation of market research and product development plans for the
15 promotion of seafood and their by-products that are harvested in the region and processed for
16 sale;

17 (5) cooperation with the Alaska Seafood Marketing Institute and other public
18 or private boards, organizations, or agencies engaged in work or activities similar to the work
19 of the organization, including entering into contracts for joint programs of consumer
20 education, sales promotion, quality control, advertising, and research in the production,
21 processing, or distribution of seafood harvested in the region;

22 (6) cooperation with commercial fishermen, fishermen's organizations,
23 seafood processors, the Alaska Fisheries Development Foundation, the Fishery Industrial
24 Technology Center, state and federal agencies, and other relevant persons and entities to
25 investigate market reception to new seafood product forms and to develop commodity
26 standards and future markets for seafood products.

27 (c) An amount equal to the dive fishery management assessment collected under
28 AS 43.76.150 - 43.76.210 during the fiscal year ending June 30, 2021, estimated to be
29 \$478,000, and deposited in the general fund is appropriated from the general fund to the
30 Department of Fish and Game for payment in the fiscal year ending June 30, 2022, to the
31 qualified regional dive fishery development association in the administrative area where the

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Enrolled HB 69

1 assessment was collected.

2 (d) The amount necessary to refund to local governments and other entities their share
3 of taxes and fees collected in the listed fiscal years under the following programs is
4 appropriated from the general fund to the Department of Revenue for payment to local
5 governments and other entities in the fiscal year ending June 30, 2022:

	FISCAL YEAR	ESTIMATED
REVENUE SOURCE	COLLECTED	AMOUNT
Fisheries business tax (AS 43.75)	2021	\$17,741,000
Fishery resource landing tax (AS 43.77)	2021	6,491,000
Electric and telephone cooperative tax	2022	4,208,000
(AS 10.25.570)		
Liquor license fee (AS 04.11)	2022	789,000
Cost recovery fisheries (AS 16.10.455)	2022	0

14 (e) The amount necessary to refund to local governments the full amount of an
15 aviation fuel tax or surcharge collected under AS 43.40 for the fiscal year ending June 30,
16 2022, estimated to be \$134,000, is appropriated from the proceeds of the aviation fuel tax or
17 surcharge levied under AS 43.40 to the Department of Revenue for that purpose.

18 (f) The amount necessary to pay the first seven ports of call their share of the tax
19 collected under AS 43.52.220 in calendar year 2021 according to AS 43.52.230(b), estimated
20 to be \$0, is appropriated from the commercial vessel passenger tax account (AS 43.52.230(a))
21 to the Department of Revenue for payment to the ports of call for the fiscal year ending
22 June 30, 2022.

23 (g) If the amount available for appropriation from the commercial vessel passenger
24 tax account (AS 43.52.230(a)) is less than the amount necessary to pay the first seven ports of
25 call their share of the tax collected under AS 43.52.220 in calendar year 2021 according to
26 AS 43.52.230(b), the appropriation made in (f) of this section shall be reduced in proportion
27 to the amount of the shortfall.

28 (h) An amount equal to the difference between the amount necessary to pay the first
29 seven ports of call their share of the tax collected under AS 43.52.220 in calendar year 2019,
30 appropriated according to AS 43.52.230(b), and the amount necessary to pay the first seven
31 ports of call their share of the tax collected under AS 43.52.220 in calendar year 2021

Enrolled HB 69

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1 according to AS 43.52.230(b), estimated to be \$21,230,720, is appropriated from federal
2 receipts received from sec. 9901, P.L. 117-2 (Subtitle M—Coronavirus State and Local Fiscal
3 Recovery Funds, American Rescue Plan Act of 2021) to the Department of Revenue for
4 payment to the ports of call for the fiscal year ending June 30, 2022.

5 (i) An amount equal to the difference between the amount necessary to refund to local
6 governments and other entities their share of the fisheries business tax (AS 43.75) collected in
7 the fiscal year ending June 30, 2019, and the amount necessary to refund to local governments
8 and other entities their share of the fisheries business tax (AS 43.75) collected in the fiscal
9 year ending June 30, 2021, estimated to be \$2,117,872, is appropriated from federal receipts
10 received from sec. 9901, P.L. 117-2 (Subtitle M—Coronavirus State and Local Fiscal
11 Recovery Funds, American Rescue Plan Act of 2021) to the Department of Revenue for
12 payment to local governments and other entities for the fiscal year ending June 30, 2022.

13 * **Sec. 76. RATIFICATION OF SMALL AMOUNTS IN STATE ACCOUNTING**
14 **SYSTEM.** The appropriation to each department under this Act for the fiscal year ending
15 June 30, 2022, is reduced to reverse negative account balances in amounts of \$1,000 or less
16 for the department in the state accounting system for each prior fiscal year in which a negative
17 account balance of \$1,000 or less exists.

18 * **Sec. 77. STATUTORY BUDGET RESERVE FUND.** (a) The unencumbered balance of
19 any unrestricted general fund appropriation that is determined to be available for lapse at the
20 end of the fiscal year ending June 30, 2021, after the appropriations made in sec. 24, ch. 8,
21 SLA 2020, and sec. 15(a) of this Act, is appropriated to the budget reserve fund
22 (AS 37.05.540(a)).

23 (b) The sum of \$325,000,000 is appropriated from the general fund to the budget
24 reserve fund (AS 37.05.540(a)).

25 * **Sec. 78. LAPSE OF APPROPRIATIONS.** (a) The appropriations made in secs. 15(a), 26,
26 27, 28(1), 31(1), 32(b), 33, 34(b), 35(b), 38(b) - (d), 55(a), (b), and (d) - (f), 56(c) - (e), 64(a),
27 68(b) and (c), 70, 71(a) - (l), 73(a) - (d), and 77 of this Act are for the capitalization of funds
28 and do not lapse.

29 (b) The appropriations made in secs. 8, 11, 28(2), 31(2), 32(a), 34(a), 35(a), 36(a), 37,
30 38(a) and (e), 39(a), 40(b), and 41 of this Act are for capital projects and lapse under
31 AS 37.25.020.

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Enrolled HB 69

1 * **Sec. 79. RETROACTIVITY.** (a) The appropriations made in sec. 1 of this Act that
2 appropriate either the unexpended and unobligated balance of specific fiscal year 2021
3 program receipts or the unexpended and unobligated balance on June 30, 2021, of a specified
4 account are retroactive to June 30, 2021, solely for the purpose of carrying forward a prior
5 fiscal year balance.

6 (b) Sections 5 - 7, 11 - 14, 15(b), 16 - 29, 32(a), 35(a), 37, and 40(a) of this Act are
7 retroactive to April 15, 2021.

8 (c) If secs. 15(a), 30, 32(b), 33, 34, 35(b), 36(a), 38, 39, 41 - 50, 57(h), 58, 59(b),
9 60(c), and 77 of this Act take effect after June 30, 2021, secs. 15(a), 30, 32(b), 33, 34, 35(b),
10 36(a), 38, 39, 41 - 50, 57(h), 58, 59(b), 60(c), and 77 of this Act are retroactive to June 30,
11 2021.

12 (d) If secs. 1 - 4, 8 - 10, 31, 36(b), 40(b), 51 - 56, 57(a) - (g), 59(a), (c), and (d), 60(a),
13 (b), and (d), 61 - 63, 64(a), (b), (d), (f), (h), (j), (l), and (m), 65 - 76, 78, and 79 of this Act
14 take effect after July 1, 2021, secs. 1 - 3, 7 - 9, 13, 31, 36(b), 40(b), 51 - 56, 57(a) - (g), 59(a),
15 (c), and (d), 60(a), (b), and (d), 61 - 63, 64(a), (b), (d), (f), (h), (j), (l), and (m), 65 - 76, and 78
16 of this Act are retroactive to July 1, 2021.

17 * **Sec. 80. CONTINGENCIES.** (a) The appropriation made in sec. 73(a) of this Act is
18 contingent on the failure of Senate Bill 55, passed by the Thirty-Second Alaska State
19 Legislature during the First Regular Session, to be enacted into law.

20 (b) The appropriation made in sec. 73(b) of this Act is contingent on enactment into
21 law of Senate Bill 55, passed by the Thirty-Second Alaska State Legislature during the First
22 Regular Session.

23 * **Sec. 81.** Sections 79 and 80 of this Act take effect immediately under AS 01.10.070(c).

24 * **Sec. 82.** Sections 5 - 7, 11 - 14, 15(b), 16 - 29, 32(a), 35(a), 37, and 40(a) of this Act take
25 effect April 15, 2021.

26 * **Sec. 83.** Sections 15(a), 30, 32(b), 33, 34, 35(b), 36(a), 38, 39, 41 - 50, 57(h), 58, 59(b),
27 60(c), and 77 of this Act take effect June 30, 2021.

28 * **Sec. 84.** Sections 64(c), (e), (g), (i), and (k) of this Act take effect January 1, 2022.

29 * **Sec. 85.** Except as provided in secs. 81 - 84 of this Act, this Act takes effect July 1, 2021.

STATE CAPITOL
P.O. Box 110001
Juneau, AK 99811-0001
907-465-3500



Governor Mike Dunleavy
STATE OF ALASKA

550 West Seventh Avenue, Suite 1700
Anchorage, AK 99501
907-269-7450

June 30, 2021

The Honorable Louise Stutes
Speaker of the House
Alaska State Legislature
State Capitol, Room 208
Juneau, AK 99801-1182

Dear Speaker Stutes:

On this date, I have signed, with line-item vetoes, the following bill passed during the first special session of the Thirty-Second Alaska State Legislature, and am transmitting the engrossed and enrolled copies to the Lieutenant Governor's Office for permanent filing:

CCS HB 71

"An Act making appropriations for the operating and capital expenses of the state's integrated comprehensive mental health program; making capital appropriations and supplemental appropriations; and providing for an effective date."

Chapter No. 1, FSLA 2021

The following reductions were made to the Mental Health Capital and Operating budget. The Department of Health and Social Services division operations, program grants, and general administration, were reduced by \$5,991,000 in General Funds. The Department of Commerce, Community, and Economic Development appropriation for Community and Regional Affairs was reduced by \$180,000 in General Funds. The Department of Administration, Public Defender Agency, appropriation was reduced by \$86,000. The University of Alaska, Anchorage campus appropriation was reduced by \$325,000 Unrestricted General Fund (UGF). Capital upgrade requests totaling \$3,150,000 UGF were also reduced.

The above line-item reductions were made due to the lack of a proper source of funding. When House Bill 71 was introduced at the beginning of the Thirty-Second Legislature, several of the above-listed items were proposed using funds from the Mental Health Trust Fund. During legislative deliberations those items, and additional new appropriations, were uniformly proposed by the Legislature to be funded with UGF.

The Honorable Louise Stutes
June 30, 2021
Page 2 of 2

This is unacceptable for the following two reasons. First, the UGF is limited and the basis of deep budgetary debates that are ongoing to fund multiple constitutional and statutory obligations. Second, and more importantly, the Mental Health Trust (Trust) has the financial capabilities to sustain the programs and projects reduced with its own funding. To date, the Mental Health Trust Fund is projected to end Fiscal Year 2021 with \$131,400,000 in reserves. After accounting for maintaining a longstanding reserve target rate of \$96,600,000, the Trust can apply \$34,800,000 in its own funding for items like those reduced above.

I call upon the Trust's Board, its executive team, and the Legislature, to deliberate on the fiscal actions the Trust has undertaken in recent years, and whether or not those actions comport with its mission to better the lives of Trust beneficiaries.

After my vetoes, the total enacted amount of this bill is \$231,365,500 comprised of \$161,360,800 of UGF, \$52,929,700 of Designated General Funds, and \$17,075,000 of other funds. The funding source of every program and project is critical to the transparency the Alaska public demands of its government. I call on all of us to work together to make that expectation a reality for the people of this State.

Sincerely,

Mike Dunleavy
Governor

Enclosure

Alaska State Legislature

Conference Committee



Official Business

Mail Stop 3100
State Capitol
Juneau, Alaska 99801-1182

June 23, 2021

Mr. Christopher Cooke, Chair
Alaska Mental Health Trust Authority
3745 Community Park Loop, Suite 200
Anchorage, AK 99508

Dear Mr. Cooke:

Pursuant to the requirements of AS 37.14.005(c), this letter and the enclosed report describe the funding for FY22 Mental Health programs. The appropriations contained in HB 71 follow the FY22 Mental Health Trust Authority's funding recommendations for the State's integrated comprehensive mental health program. While the statute requires reporting only on general fund expenditures, information regarding expenditures of Authority receipts is also included in the attached report.

In HB 71 the Legislature appropriated all FY22 Mental Health Trust Authority recommendations. In addition to the Mental Health Trust Authority recommendations, HB 71 includes an FY21 supplemental appropriation for the Alaska Psychiatric Institute.

Below are the differences from HB 71 relative to the Governor's FY22 Mental Health Trust Authority budget proposal.

- Legislature replaced the Governor's use of MHT Reserve funds with GF/MH, consistent with the Trust's recommendation (\$1,147.5 Operating and \$3,150 Capital).
 - Additional legislative fund changes related to the Governor's use of MHT Reserve funds include \$6,012.9 for API.
- Legislature changed \$2 million for Behavioral Health Treatment and Recovery Grants from unrestricted general funds to marijuana education and treatment funds (DGF).
- Legislature added \$1,250.0 (\$1 million UGF and \$250.0 marijuana education and treatment funds (DGF)) for Behavioral Health Treatment and Recovery Grants.
- Legislature increased \$4,344.9 of recidivism reduction funding (DGF) in DOC/Physical Health Care to supplant a shortfall of restorative justice funds (previously PFD Criminal funds). The Governor requested non-mental health UGF to address the shortfall.

- Legislature approved SB 55 (Ch. 9, SLA 2021), Employer Contributions to PERS, which increased MH funding by \$1,757.3 (\$1,370.4 UGF, \$9.8 DGF, and \$377.1 Other) across multiple agencies.
- Legislature removed \$500.0 of Alcohol and Other Drug Treatment and Prevention funding (ADTPF) for Fetal Alcohol Spectrum Disorders (FASD) Media Campaign Study from DOR / Alaska Mental Health Trust Authority.
 - The \$500.0 ADTPF was subsequently appropriated to DHSS/Behavioral Health Treatment and Recovery Grants to offset UGF.

The attached report provides a summary of FY22 Operating & Capital as well as FY21 Supplemental Mental Health appropriations included in HB 71. If you have questions regarding the enclosed reports, please contact Kelly Cunningham of the Legislative Finance Division at 465-3821.

HOUSE MEMBERS:


Rep. Neal Foster, Chair

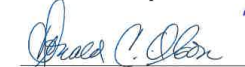

Rep. Kelly Merrick


Rep. Bart Lebon

SENATE MEMBERS:


Sen. Bert Stedman, Vice-Chair


Sen. Click Bishop


Sen. Donald Olson

Enclosures

1. FY22 Mental Health Appropriations Summary (HB 71)

cc: Colleen Moore, Assistant Attorney General
Department of Law

Stuart Goering, Assistant Attorney General
Department of Law

Crystaline Jones, Chief Clerk
House of Representatives

Kelly Cunningham, Operating Budget Coordinator
Legislative Finance Division



LAWS OF ALASKA

2021

FIRST SPECIAL SESSION

Source
CCS HB 71

Chapter No.

AN ACT

Making appropriations for the operating and capital expenses of the state's integrated comprehensive mental health program; making capital appropriations and supplemental appropriations; and providing for an effective date.

BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF ALASKA:

THE ACT FOLLOWS ON PAGE 1

Enrolled HB 71

AN ACT

1 Making appropriations for the operating and capital expenses of the state's integrated
2 comprehensive mental health program; making capital appropriations and supplemental
3 appropriations; and providing for an effective date.

4

5 (SECTION 1 OF THIS ACT BEGINS ON PAGE 2)

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Enrolled HB 71

* **Section 1.** The following appropriation items are for operating expenditures from the general fund or other funds as set out in section 2 of this Act to the agencies named for the purposes expressed for the fiscal year beginning July 1, 2021 and ending June 30, 2022, unless otherwise indicated. A department-wide, agency-wide, or branch-wide unallocated reduction set out in this section may be allocated among the appropriations made in this section to that department, agency, or branch.

	Appropriation	General	Other
	Allocations	Funds	Funds
	*****	*****	
	***** Department of Administration *****		
	*****	*****	
	*****	*****	
Legal and Advocacy Services	2,798,500	2,612,800	185,700
Office of Public Advocacy	2,139,600		
Public Defender Agency	658,900		
	744,900		
	*****	*****	
***** Department of Commerce, Community and Economic Development *****			
	*****	*****	
Community and Regional Affairs	180,000	180,000	
Community and Regional Affairs	180,000		
	*****	*****	
***** Department of Corrections *****			
	*****	*****	
Community Residential Centers	1,000,000	1,000,000	
It is the intent of the legislature that the Department of Corrections renegotiate Community Residential Center contracts to use a flat rate, with the objective of obtaining a lower overall rate. The Department shall provide a report to the Finance Co-Chairs and the Legislative Finance Division no later than December 1, 2021 detailing this effort.			
Community Residential Centers	1,000,000		
Health and Rehabilitation Services	17,488,400	17,173,400	315,000

CCS HB 71, Sec. 1

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	Appropriation	General	Other
	Allocations	Funds	Funds
	*****	*****	
Physical Health Care	4,344,900		
Behavioral Health Care	7,221,000		
Substance Abuse Treatment Program	3,747,500		
Sex Offender Management Program	2,000,000		
Domestic Violence Program	175,000		
Offender Habilitation	1,421,200	1,421,200	
Education Programs	815,200		
Vocational Education Programs	606,000		
Recidivism Reduction Grants	501,300	501,300	
Recidivism Reduction Grants	501,300		
	*****	*****	
***** Department of Education and Early Development *****			
	*****	*****	
Education Support and Administrative Services	627,800	427,800	200,000
Student and School Achievement	627,800		
It is the intent of the legislature that federal funds be used to create statewide standards for instruction in social and emotional learning and that no appropriation of state or federal funds be used to mandate implementation of a statewide standards for instruction in social and emotional learning.			
	*****	*****	
***** Department of Health and Social Services *****			
	*****	*****	
Alaska Psychiatric Institute	18,275,000	18,275,000	
It is the intent of the legislature that the Alaska Psychiatric Institute prioritize identifying and implementing strategies to increase workplace safety for its employees and submit a report on progress to the Co-Chairs of the Finance Committee and the Legislative Finance Division by			

CCS HB 71, Sec. 1

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	Appropriation		General	Other
	Allocations	Items	Funds	Funds
December 1, 2021.				
Alaska Psychiatric Institute	18,275,000			
Behavioral Health	35,160,800	58,618,500	57,615,600	1,002,900
Behavioral Health Treatment and Recovery Grants	37,110,800			
Alcohol Safety Action Program (ASAP)	10,532,200			
Behavioral Health Administration				
Behavioral Health Prevention and Early Intervention Grants	2,794,800			
Designated Evaluation and Treatment	6,294,800			
Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse	965,800			
Suicide Prevention Council	599,000			
Residential Child Care	2,088,700			
Children's Services		2,226,900	2,226,900	
Children's Services Management	69,500			
Front Line Social Workers	148,500			
Family Preservation	726,000			
Foster Care Augmented Rate	500,000			
Foster Care Special Need	782,900			
Health Care Services		145,100	145,100	
Residential Licensing	145,100			
Juvenile Justice		1,441,600	1,397,800	43,800
McLaughlin Youth Center	822,400			

CCS HB 71, Sec. 1

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	Appropriation		General	Other
	Allocations	Items	Funds	Funds
Fairbanks Youth Facility	118,700			
Bethel Youth Facility	184,500			
Probation Services	316,000			
Public Health	4,803,500	4,683,500	4,220,600	462,900
Nursing	98,200			
Women, Children and Family Health	930,900			
Public Health Administrative Services	2,667,500	899,600		
Emergency Programs	974,600	45,000		
Chronic Disease Prevention and Health Promotion	90,000			
Bureau of Vital Statistics	42,300	11,789,000	10,618,300	
Senior and Disabilities Services	1,180,600	12,102,000	10,931,500	1,170,700
Senior and Disabilities Community Based Grants	1,430,600			
Early Intervention/Infant Learning Programs	7,424,500	1,878,300		
Senior and Disabilities Services Administration	1,941,500			
General Relief/Temporary Assisted Living	740,300			
Commission on Aging	149,300			
Governor's Council on Disabilities and Special Education	416,000			
Departmental Support Services		941,200	562,400	378,800
Commissioner's Office	591,200			
Information Technology Services	300,000			
HSS State Facilities Rent	50,000			

CCS HB 71, Sec. 1

-5-

	Appropriation	General	Other
	Allocations	Items	Funds
Medicaid Services	82,155,800	82,155,800	
It is the intent of the legislature that the department draw up to 70 new individuals from the Intellectual and Developmental Disabilities waiver waitlist in FY22 to receive services. The department shall submit a waiver amendment to the Centers for Medicare and Medicaid to ensure costs for this increased draw will be matched with federal dollars.			
Medicaid Services	82,155,800		

***** Department of Labor and Workforce Development *****			

Commissioner and Administrative Services	26,800		26,800
Labor Market Information	26,800		

***** Department of Law *****			

Civil Division Except Contracts Relating to Interpretation of Janus v AFSCME	100,100	100,100	
Human Services	100,100		

***** Department of Natural Resources *****			

Administration & Support Services	4,550,500		4,550,500
Mental Health Trust Lands Administration	4,550,500		

***** Department of Public Safety *****			

It is the intent of the legislature that the Department of Public Safety prioritize the deployment of law enforcement resources to non-urbanized areas that lack organized government.			
Alaska State Troopers	80,000		80,000

CCS HB 71, Sec. 1

-6-

	Appropriation	General	Other
	Allocations	Items	Funds
It is the intent of the legislature that no funds shall be moved outside of the personal services line of any allocation within the Alaska State Troopers appropriation.			
It is the intent of the legislature that the Department of Public Safety increase efforts to fill vacant positions within the Alaska State Troopers appropriation and reduce overtime in order to better manage within the authorized budget. The Department should provide two reports to the Co-Chairs of Finance and the Legislative Finance Division, the first no later than December 1, 2021, and the second no later than July 1, 2022, that detail monthly hiring and attrition, as well as premium and overtime costs by category, and describes any contributing factors from the start of the fiscal year to the month preceding the due date of the report.			
Alaska State Trooper Detachments	80,000		
Alaska Police Standards Council	80,000		80,000
The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2021, of the receipts collected under AS 12.25.195(c), AS 12.55.039, AS 28.05.151, and AS 29.25.074 and receipts collected under AS 18.65.220(7).			
Alaska Police Standards Council	80,000		
Council on Domestic Violence and Sexual Assault	2,000,000	2,000,000	
Council on Domestic Violence and Sexual Assault	2,000,000		

***** Department of Revenue *****			

Alaska Mental Health Trust Authority	4,852,800	512,400	4,340,400
Mental Health Trust Operations	4,340,400		
Long Term Care Ombudsman Office	512,400		
Alaska Housing Finance Corporation	370,000		370,000
AHFC Operations	370,000		

CCS HB 71, Sec. 1

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	Appropriation	General	Other
	Allocations	Funds	Funds
*****	*****		
***** University of Alaska *****			
*****	*****		
University of Alaska	2,453,900	2,503,900	805,800
Anchorage Campus	2,778,900	2,828,900	4,130,800
Fairbanks Campus	50,000		
*****	*****		
***** Judiciary *****			
*****	*****		
Alaska Court System	227,000	227,000	
Trial Courts	227,000		
Therapeutic Courts	3,510,600	3,291,200	219,400
Therapeutic Courts	3,510,600		

(SECTION 2 OF THIS ACT BEGINS ON THE NEXT PAGE)

CCS HB 71, Sec. 1

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* Sec. 2. The following appropriation items are for operating expenditures from the general fund or other funds as set out in the fiscal year 2022 budget summary by funding source to the state agencies named and for the purposes set out in the new legislation for the fiscal year beginning July 1, 2021 and ending June 30, 2022, unless otherwise indicated. The appropriations in this section fund legislation assumed to have passed during the first session of the thirty-second legislature. If a measure listed in this section fails to pass and its substance is not incorporated in some other measure, or is vetoed by the governor, the appropriation for that measure shall be reduced accordingly.

SB 55 EMPLOYER CONTRIBUTIONS TO PERS

Employer contributions to the Public Employees' Retirement System of Alaska, as described in SB 55 and accompanying fiscal notes, are included in section 1 of this Act. The fiscal note totals for SB 55 are: \$1,370,400 of unrestricted general funds, \$9,800 of designated general funds, and \$377,100 of other state funds.

Appropriation

*** Total New Legislation Funding *** 0

(SECTION 3 OF THIS ACT BEGINS ON THE NEXT PAGE)

CCS HB 71, Sec. 2

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1 * **Sec. 3.** The following sets out the funding by agency for the appropriations made in sec. 1
2 and sec. 2 of this Act.

			New	
	Funding Source	Operating	Legislation	Total
5	Department of Administration			
6	1037 General Fund / Mental Health	2,698,800	0	2,698,800
7	1092 Mental Health Trust Authority	185,700	0	185,700
8	Authorized Receipts			
9	*** Total Agency Funding ***	2,884,500	0	2,884,500
10	Department of Commerce, Community and Economic Development			
11	1037 General Fund / Mental Health	180,000	0	180,000
12	*** Total Agency Funding ***	180,000	0	180,000
13	Department of Corrections			
14	1037 General Fund / Mental Health	8,549,900	0	8,549,900
15	1092 Mental Health Trust Authority	315,000	0	315,000
16	Authorized Receipts			
17	1246 Recidivism Reduction Fund	11,546,000	0	11,546,000
18	*** Total Agency Funding ***	20,410,900	0	20,410,900
19	Department of Education and Early Development			
20	1037 General Fund / Mental Health	427,800	0	427,800
21	1092 Mental Health Trust Authority	200,000	0	200,000
22	Authorized Receipts			
23	*** Total Agency Funding ***	627,800	0	627,800
24	Department of Health and Social Services			
25	1037 General Fund / Mental Health	142,842,800	0	142,842,800
26	1092 Mental Health Trust Authority	3,059,100	0	3,059,100
27	Authorized Receipts			
28	1180 Alcohol and Other Drug Abuse	21,124,500	0	21,124,500
29	Treatment & Prevention Fund			
30	1246 Recidivism Reduction Fund	7,425,900	0	7,425,900
31	1254 Marijuana Education and	11,815,300	0	11,815,300

CCS HB 71, Sec. 3

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			New	
		Operating	Legislation	Total
3	Treatment Fund			
4	*** Total Agency Funding ***	186,267,600	0	186,267,600
5	Department of Labor and Workforce Development			
6	1092 Mental Health Trust Authority	26,800	0	26,800
7	Authorized Receipts			
8	*** Total Agency Funding ***	26,800	0	26,800
9	Department of Law			
10	1037 General Fund / Mental Health	100,100	0	100,100
11	*** Total Agency Funding ***	100,100	0	100,100
12	Department of Natural Resources			
13	1092 Mental Health Trust Authority	4,550,500	0	4,550,500
14	Authorized Receipts			
15	*** Total Agency Funding ***	4,550,500	0	4,550,500
16	Department of Public Safety			
17	1092 Mental Health Trust Authority	160,000	0	160,000
18	Authorized Receipts			
19	1246 Recidivism Reduction Fund	2,000,000	0	2,000,000
20	*** Total Agency Funding ***	2,160,000	0	2,160,000
21	Department of Revenue			
22	1037 General Fund / Mental Health	512,400	0	512,400
23	1092 Mental Health Trust Authority	370,000	0	370,000
24	Authorized Receipts			
25	1094 Mental Health Trust	4,340,400	0	4,340,400
26	Administration			
27	*** Total Agency Funding ***	5,222,800	0	5,222,800
28	University of Alaska			
29	1037 General Fund / Mental Health	1,130,800	0	1,130,800
30	1092 Mental Health Trust Authority	1,698,100	0	1,698,100
31	Authorized Receipts			
32	*** Total Agency Funding ***	2,828,900	0	2,828,900
33	Judiciary			

CCS HB 71, Sec. 3

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			New	
		Operating	Legislation	Total
1037	General Fund / Mental Health	3,000,200	0	3,000,200
1092	Mental Health Trust Authority Authorized Receipts	219,400	0	219,400
1180	Alcohol and Other Drug Abuse Treatment & Prevention Fund	518,000	0	518,000
***	Total Agency Funding ***	3,737,600	0	3,737,600
*****	Total Budget *****	228,997,500	0	228,997,500

(SECTION 4 OF THIS ACT BEGINS ON THE NEXT PAGE)

CCS HB 71, Sec. 3

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* **Sec. 4.** The following sets out the statewide funding for the appropriations made in sec. 1 and sec. 2 of this Act.

			New	
	Funding Source	Operating	Legislation	Total
Unrestricted General				
1037	General Fund / Mental Health	159,442,800	0	159,442,800
***	Total Unrestricted General ***	159,442,800	0	159,442,800
Designated General				
1180	Alcohol and Other Drug Abuse Treatment & Prevention Fund	21,642,500	0	21,642,500
1246	Recidivism Reduction Fund	20,971,900	0	20,971,900
1254	Marijuana Education and Treatment Fund	11,815,300	0	11,815,300
***	Total Designated General ***	54,429,700	0	54,429,700
Other Non-Duplicated				
1092	Mental Health Trust Authority Authorized Receipts	10,784,600	0	10,784,600
1094	Mental Health Trust Administration	4,340,400	0	4,340,400
***	Total Other Non-Duplicated ***	15,125,000	0	15,125,000

(SECTION 5 OF THIS ACT BEGINS ON THE NEXT PAGE)

CCS HB 71, Sec. 4

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1 * **Sec. 5.** The following appropriation items are for capital projects and grants from the
 2 general fund or other funds as set out in section 6 of this Act by funding source to the
 3 agencies named for the purposes expressed and lapse under AS 37.25.020, unless otherwise
 4 noted.

	Appropriation	General	Other
	Allocations	Items	Funds

***** Department of Health and Social Services *****			

10	MH: Assistive Technology (HD 1-40)	500,000	500,000
11	MH: Home Modification and Upgrades to	1,150,000	900,000
12	Retain Housing (HD 1-40)	250,000	
13	MH: Deferred Maintenance and	500,000	250,000
14	Accessibility Improvements (HD 1-40)		

***** Department of Revenue *****			

18	Alaska Housing Finance Corporation	2,000,000	1,500,000
19	MH: AHFC Beneficiary and Special Needs	1,700,000	1,500,000
20	Housing (HD 1-40)		
21	MH: AHFC Homeless Assistance Program	7,200,000	6,250,000
22	(HD 1-40)		950,000

***** Department of Transportation and Public Facilities *****			

26	MH: Coordinated Transportation and	1,300,000	1,000,000
27	Vehicles (HD 1-40)		300,000
28	(SECTION 6 OF THIS ACT BEGINS ON THE NEXT PAGE)		

CCS HB 71, Sec. 5

-14-

1 * **Sec. 6.** The following sets out the funding by agency for the appropriations made in sec. 5 of
 2 this Act.

	Funding Source	Amount
4	Department of Health and Social Services	
5	1037 General Fund / Mental Health	1,650,000
6	1092 Mental Health Trust Authority Authorized Receipts	500,000
7	*** Total Agency Funding ***	2,150,000
8	Department of Revenue	
9	1037 General Fund / Mental Health	1,500,000
10	1092 Mental Health Trust Authority Authorized Receipts	1,150,000
11	1139 Alaska Housing Finance Corporation Dividend	6,250,000
12	*** Total Agency Funding ***	8,900,000
13	Department of Transportation and Public Facilities	
14	1037 General Fund / Mental Health	1,000,000
15	1092 Mental Health Trust Authority Authorized Receipts	300,000
16	*** Total Agency Funding ***	1,300,000
17	***** Total Budget *****	12,350,000
18	(SECTION 7 OF THIS ACT BEGINS ON THE NEXT PAGE)	

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CCS HB 71, Sec. 6

1 * **Sec. 7.** The following sets out the statewide funding for the appropriations made in sec. 5 of
2 this Act.

3 Funding Source	Amount
4 Unrestricted General	
5 1037 General Fund / Mental Health	4,150,000
6 1139 Alaska Housing Finance Corporation Dividend	6,250,000
7 *** Total Unrestricted General ***	10,400,000

8 **Other Non-Duplicated**

9 1092 Mental Health Trust Authority Authorized Receipts	1,950,000
10 *** Total Other Non-Duplicated ***	1,950,000

11 (SECTION 8 OF THIS ACT BEGINS ON THE NEXT PAGE)

1 * **Sec. 8.** The following appropriation items are for operating expenditures from the general
2 fund or other funds as set out in section 8 of this Act to the agencies named for the purposes
3 expressed for the fiscal year beginning July 1, 2020 and ending June 30, 2021, unless
4 otherwise indicated. A department-wide, agency-wide, or branch-wide unallocated reduction
5 set out in this section may be allocated among the appropriations made in this section to that
6 department, agency, or branch.

7	Appropriation	General	Other
8	Allocations	Funds	Funds
9	*****	*****	
10	***** Department of Health and Social Services *****		
11	*****	*****	

12 Alaska Psychiatric Institute	6,000,000	6,000,000
13 Alaska Psychiatric	6,000,000	
14 Institute		

15 (SECTION 9 OF THIS ACT BEGINS ON THE NEXT PAGE)

3	Funding Source	Amount
4	Department of Health and Social Services	
5	1037 General Fund / Mental Health	6,000,000
6	*** Total Agency Funding ***	6,000,000
7	***** Total Budget *****	6,000,000
8	(SECTION 10 OF THIS ACT BEGINS ON THE NEXT PAGE)	

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3	Funding Source	Amount
4	Unrestricted General	
5	1037 General Fund / Mental Health	6,000,000
6	*** Total Unrestricted General ***	6,000,000
7	(SECTION 11 OF THIS ACT BEGINS ON THE NEXT PAGE)	

CCS HB 71, Sec. 10

1 * **Sec. 11. PURPOSE.** In accordance with AS 37.14.003 and 37.14.005, the appropriations
2 made in this Act are for the state's integrated comprehensive mental health program.

3 * **Sec. 12. NONGENERAL FUND RECEIPTS.** (a) Alaska Mental Health Trust Authority
4 authorized receipts (AS 37.14.036) or administration receipts (AS 37.14.036) that exceed the
5 amounts appropriated in this Act are appropriated conditioned upon compliance with the
6 program review provisions of AS 37.07.080(h).

7 (b) If Alaska Mental Health Trust Authority authorized receipts (AS 37.14.036) or
8 administration receipts (AS 37.14.036) fall short of the estimates used as the basis of the
9 appropriation, the affected appropriation is reduced by the amount of the shortfall in receipts.

10 * **Sec. 13. SALARY AND BENEFIT ADJUSTMENTS.** (a) The appropriations made in sec.
11 1 of this Act include amounts for salary and benefit adjustments for public officials, officers,
12 and employees of the executive branch, Alaska Court System employees, employees of the
13 legislature, and legislators and to implement the terms for the fiscal year ending June 30,
14 2022, of the following collective bargaining agreements:

- 15 (1) Alaska State Employees Association, for the general government unit;
- 16 (2) Teachers' Education Association of Mt. Edgecumbe, representing the
17 teachers of Mt. Edgecumbe High School;
- 18 (3) Confidential Employees Association, representing the confidential unit;
- 19 (4) Public Safety Employees Association, representing the regularly
20 commissioned public safety officers unit;
- 21 (5) Inlandboatmen's Union of the Pacific, Alaska Region, representing the
22 unlicensed marine unit;
- 23 (6) Alaska Vocational Technical Center Teachers' Association, National
24 Education Association, representing the employees of the Alaska Vocational Technical
25 Center;
- 26 (7) Alaska Correctional Officers Association, representing the correctional
27 officers unit;
- 28 (8) Alaska Public Employees Association, for the supervisory unit.

29 (b) The appropriations made to the University of Alaska in sec. 1 of this Act include
30 amounts for salary and benefit adjustments for the fiscal year ending June 30, 2022, for
31 university employees who are not members of a collective bargaining unit and to implement

Enrolled HB 71

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1 the terms for the fiscal year ending June 30, 2022, of the following collective bargaining
2 agreements:

- 3 (1) United Academic - Adjuncts - American Association of University
4 Professors, American Federation of Teachers;
- 5 (2) United Academics - American Association of University Professors,
6 American Federation of Teachers;
- 7 (3) Alaska Higher Education Crafts and Trades Employees, Local 6070;
- 8 (4) Fairbanks Firefighters Union, IAFF Local 1324.

9 (c) If a collective bargaining agreement listed in (a) of this section is not ratified by
10 the membership of the respective collective bargaining unit, the appropriations made in this
11 Act applicable to the collective bargaining unit's agreement are adjusted proportionately by
12 the amount for that collective bargaining agreement, and the corresponding funding source
13 amounts are adjusted accordingly.

14 (d) If a collective bargaining agreement listed in (b) of this section is not ratified by
15 the membership of the respective collective bargaining unit and approved by the Board of
16 Regents of the University of Alaska, the appropriations made in this Act applicable to the
17 collective bargaining unit's agreement are adjusted proportionately by the amount for that
18 collective bargaining agreement, and the corresponding funding source amounts are adjusted
19 accordingly.

20 (e) Appropriations made in sec. 1 of this Act for salary and benefit adjustments as
21 described in (a) and (b) of this section are for the benefit of the state's integrated
22 comprehensive mental health program only and do not necessarily affect every group of
23 noncovered employees or every collective bargaining unit listed in (a) and (b) of this section.

24 * **Sec. 14.** Sections 8 - 10 of this Act take effect June 30, 2021.

25 * **Sec. 15.** Except as provided in sec. 14 of this Act, this Act takes effect July 1, 2021.

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Enrolled HB 71

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STATE CAPITOL
P.O. Box 110001
Juneau, AK 99811-0001
907-465-3500



550 West Seventh Avenue, Suite 1700
Anchorage, AK 99501
907-269-7450

Governor Mike Dunleavy
STATE OF ALASKA

September 15, 2021

The Honorable Louise Stutes
Speaker of the House
Alaska State Legislature
State Capitol, Room 208
Juneau, AK 99801-1182

Dear Speaker Stutes:

On this date, I have signed without vetoes the following bill passed during the third special session of the Thirty-Second Alaska State Legislature, and am transmitting the engrossed and enrolled copies to the Lieutenant Governor's Office for permanent filing:

CSHB 3003(FIN) am(brf sup maj fld)

"An Act making appropriations for the operating and loan program expenses of state government and for certain programs; capitalizing funds; making capital appropriations and supplemental appropriations; and providing for an effective date."

Chapter No. 1, TSSLA 2021

The total enacted amount of this bill is \$877.8 million, comprising \$797.4 million in general funds and \$80.4 million in federal and other funds.

I look forward to continuing to work with the Legislature on a long-term fiscal plan for Alaska and resolution of the Permanent Fund Dividend.

Sincerely,

Mike Dunleavy
Governor

Enclosure

efel
see chapter

LEGAL SERVICES

DIVISION OF LEGAL AND RESEARCH SERVICES
LEGISLATIVE AFFAIRS AGENCY
STATE OF ALASKA

(907) 465-3867 or 465-2450
FAX (907) 465-2029
Mail Stop 3101

State Capitol
Juneau, AK 99801-1182
Deliveries to: 129 6th St., Rm. 329

MEMORANDUM

September 15, 2021

TO: Crystalline Jones
Chief Clerk

FROM: Lora Brown
Enrolling Secretary

SUBJECT: CSHB 3003(FIN) am(brf sup maj fld)

In accordance with Rule 43, Uniform Rules of the Alaska State Legislature, I am reporting the following manifest errors in CSHB 3003(FIN) am(brf sup maj fld), which have been corrected in enrolling:

Page 13, line 14, following "Subtitle A":
Insert "- Education Matters"

Page 13, line 22, following "Testing":
Insert ", Part 2"

Page 14, line 31:
Delete "section"
Insert "paragraph"

Page 15, line 12:
Delete "by"
Insert "in"

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LAWS OF ALASKA

2021

THIRD SPECIAL SESSION

Source

CSHB 3003(FIN) am(brf sup maj fld)

Chapter No.

AN ACT

Making appropriations for the operating and loan program expenses of state government and for certain programs; capitalizing funds; making capital appropriations and supplemental appropriations; and providing for an effective date.

BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF ALASKA:

THE ACT FOLLOWS ON PAGE 1

Enrolled HB3003

AN ACT

- 1 Making appropriations for the operating and loan program expenses of state government and
- 2 for certain programs; capitalizing funds; making capital appropriations and supplemental
- 3 appropriations; and providing for an effective date.

4

5 (SECTION 1 OF THIS ACT BEGINS ON PAGE 2)

-1-

Enrolled HB3003

1 * **Section 1.** The following appropriation items are for operating expenditures from the
2 general fund or other funds as set out in section 2 of this Act to the agencies named for the
3 purposes expressed for the fiscal year beginning July 1, 2021 and ending June 30, 2022,
4 unless otherwise indicated. A department-wide, agency-wide, or branch-wide unallocated
5 reduction set out in this section may be allocated among the appropriations made in this
6 section to that department, agency, or branch.

	Appropriation	General	Other
	Allocations	Items	Funds
	Funds	Funds	Funds
*****	*****		
***** Department of Commerce, Community, and Economic Development *****			
*****	*****		
Community and Regional Affairs	400,000	400,000	
Community and Regional	400,000		
Affairs			
Corporations, Business and Professional Licensing	1,500,000	1,500,000	
Corporations, Business and	1,500,000		
Professional Licensing			
*****	*****		
***** Department of Corrections *****			
*****	*****		
Administration and Support	1,148,000		1,148,000
Office of the Commissioner	1,148,000		
*****	*****		
***** Department of Health and Social Services *****			
*****	*****		
Alaska Pioneer Homes	408,100		408,100
Pioneer Homes	408,100		
Alaska Psychiatric Institute	501,600		501,600
Alaska Psychiatric	501,600		
Institute			

CSHB 3003(FIN) am(brf sup maj fld), Sec. 1

-2-

	Appropriation	General	Other
	Allocations	Items	Funds
			Funds
Public Health	1,250,000	1,250,000	
Nursing	1,250,000		
*****	*****		
***** Department of Natural Resources *****			
*****	*****		
Fire Suppression, Land & Water	1,070,000	270,000	800,000
Resources			
Forest Management &	270,000		
Development			
Geological & Geophysical	800,000		
Surveys			
*****	*****		
***** Department of Revenue *****			
*****	*****		
Taxation and Treasury	639,800	639,800	
Treasury Division	639,800		
(SECTION 2 OF THIS ACT BEGINS ON THE NEXT PAGE)			

CSHB 3003(FIN) am(brf sup maj fld), Sec. 1

-3-

1 * **Sec. 2.** The following sets out the funding by agency for the appropriations made in sec. 1 of
2 this Act.

3 Funding Source	Amount
------------------	--------

4 **Department of Commerce, Community, and Economic Development**

5 1004 Unrestricted General Fund Receipts	1,900,000
---	-----------

6 *** Total Agency Funding ***	1,900,000
--------------------------------	-----------

7 **Department of Corrections**

8 1269 Coronavirus State and Local Fiscal Recovery Fund	1,148,000
---	-----------

9 *** Total Agency Funding ***	1,148,000
--------------------------------	-----------

10 **Department of Health and Social Services**

11 1003 General Fund Match	1,250,000
----------------------------	-----------

12 1265 COVID-19 Federal	909,700
--------------------------	---------

13 *** Total Agency Funding ***	2,159,700
---------------------------------	-----------

14 **Department of Natural Resources**

15 1004 Unrestricted General Fund Receipts	270,000
--	---------

16 1108 Statutory Designated Program Receipts	800,000
---	---------

17 *** Total Agency Funding ***	1,070,000
---------------------------------	-----------

18 **Department of Revenue**

19 1004 Unrestricted General Fund Receipts	639,800
--	---------

20 *** Total Agency Funding ***	639,800
---------------------------------	---------

21 * * * * * Total Budget * * * * *	6,917,500
--	------------------

22 (SECTION 3 OF THIS ACT BEGINS ON THE NEXT PAGE)

CSHB 3003(FIN) am(brf sup maj fld), Sec. 2

-4-

1 * **Sec. 3.** The following sets out the statewide funding for the appropriations made in sec. 1 of
2 this Act.

3 Funding Source	Amount
------------------	--------

4 **Unrestricted General**

5 1003 General Fund Match	1,250,000
---------------------------	-----------

6 1004 Unrestricted General Fund Receipts	2,809,800
---	-----------

7 *** Total Unrestricted General ***	4,059,800
--------------------------------------	-----------

8 **Other Non-Duplicated**

9 1108 Statutory Designated Program Receipts	800,000
--	---------

10 *** Total Other Non-Duplicated ***	800,000
---------------------------------------	---------

11 **Federal Receipts**

12 1265 COVID-19 Federal	909,700
--------------------------	---------

13 1269 Coronavirus State and Local Fiscal Recovery Fund	1,148,000
--	-----------

14 *** Total Federal Receipts ***	2,057,700
-----------------------------------	-----------

15 (SECTION 4 OF THIS ACT BEGINS ON THE NEXT PAGE)

CSHB 3003(FIN) am(brf sup maj fld), Sec. 3

-5-

1 * **Sec. 4.** The following appropriation items are for operating expenditures from the general
 2 fund or other funds as set out in section 5 of this Act to the agencies named for the purposes
 3 expressed for the fiscal year beginning July 1, 2020 and ending June 30, 2021, unless
 4 otherwise indicated. A department-wide, agency-wide, or branch-wide unallocated reduction
 5 set out in this section may be allocated among the appropriations made in this section to that
 6 department, agency, or branch.

	Appropriation	General	Other
	Allocations	Items	Funds
	*****	*****	
	*****	*****	
	***** Department of Public Safety *****		
	*****	*****	
Fire and Life Safety		26,300	26,300
Fire and Life Safety	26,300		
Alaska State Troopers		273,400	273,400
Alaska Bureau of Judicial	94,400		
Services			
Alaska State Trooper	179,000		
Detachments			

(SECTION 5 OF THIS ACT BEGINS ON THE NEXT PAGE)

CSHB 3003(FIN) am(brf sup maj fld), Sec. 4

-6-

1 * **Sec. 5.** The following sets out the funding by agency for the appropriations made in sec. 4 of
 2 this Act.

Funding Source	Amount
Department of Public Safety	
1004 Unrestricted General Fund Receipts	283,700
1005 General Fund/Program Receipts	16,000
*** Total Agency Funding ***	299,700
***** Total Budget *****	299,700

(SECTION 6 OF THIS ACT BEGINS ON THE NEXT PAGE)

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1 * **Sec. 6.** The following sets out the statewide funding for the appropriations made in sec. 4 of
2 this Act.

3 Funding Source	Amount
4 Unrestricted General	
5 1004 Unrestricted General Fund Receipts	283,700
6 *** Total Unrestricted General ***	283,700
7 Designated General	
8 1005 General Fund/Program Receipts	16,000
9 *** Total Designated General ***	16,000

10 (SECTION 7 OF THIS ACT BEGINS ON THE NEXT PAGE)

CSHB 3003(FIN) am(brf sup maj fld), Sec. 6

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1 * **Sec. 7.** The following appropriation items are for capital projects and grants from the
2 general fund or other funds as set out in section 8 of this Act by funding source to the
3 agencies named for the purposes expressed and lapse under AS 37.25.020, unless otherwise
4 noted.

5	Appropriation	General	Other
6	Allocations	Funds	Funds
7	*****	*****	
8	***** Department of Commerce, Community, and Economic Development *****		
9	*****	*****	
10	Federal Relief State Tourism Grant (HD	10,481,300	10,481,300
11	1-40)		
12	Alaska Energy Authority - Round IX	4,750,973	4,750,973
13	Renewable Energy Project Grants (AS		
14	42.45.045)		
15	City of Unalaska Wind Power	139,000	
16	Feasibility and Conceptual		
17	Design (HD 37)		
18	Kotzebue Community-Scale	325,000	
19	Energy Storage System (HD		
20	40)		
21	Naknek Service Area Wind	103,500	
22	and Solar Power Feasibility		
23	and Conceptual Design (HD		
24	37)		
25	Kotlik Wind Energy	237,500	
26	Feasibility and Conceptual		
27	Design Project (HD 39)		
28	Dillingham Nuyakuk River	1,000,000	
29	Hydroelectric Project (HD		
30	37)		
31	Goodnews Bay Wind Energy	128,250	

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		Appropriation	General	Other
		Allocations	Items	Funds
1	Feasibility and Conceptual			
2	Design Project (HD 38)			
3	Shungnak Heat Recovery	1,303,607		
4	Expansion (HD 40)			
5	Kongiganak Improved Airfoil	108,000		
6	for Wind Turbines (HD 38)			
7	Walter Northway School Wood	650,000		
8	Chip Heating System (HD 6)			
9	Hoonah Water Supply Creek	461,474		
10	Hydro Final Design (HD 35)			
11	Cordova Hydro Storage	294,642		
12	Assessment Project (HD 32)			
13	*****		*****	
14	***** Department of Education and Early Development *****			
15	*****		*****	
16	William N. Miller K-12 School	3,132,000	3,132,000	
17	Demolition, Napakiak (HD 38)			
18	(SECTION 8 OF THIS ACT BEGINS ON THE NEXT PAGE)			

CSHB 3003(FIN) am(brf sup maj fld), Sec. 7

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1	* Sec. 8. The following sets out the funding by agency for the appropriations made in sec. 7 of		
2	this Act.		
3	Funding Source		Amount
4	Department of Commerce, Community, and Economic Development		
5	1210 Renewable Energy Grant Fund		4,750,973
6	1265 COVID-19 Federal		10,481,300
7	*** Total Agency Funding ***		15,232,273
8	Department of Education and Early Development		
9	1004 Unrestricted General Fund Receipts		3,132,000
10	*** Total Agency Funding ***		3,132,000
11	***** Total Budget *****		18,364,273
12	(SECTION 9 OF THIS ACT BEGINS ON THE NEXT PAGE)		

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1 * **Sec. 9.** The following sets out the statewide funding for the appropriations made in sec. 7 of
2 this Act.

3 Funding Source	Amount
4 Unrestricted General	
5 1004 Unrestricted General Fund Receipts	3,132,000
6 *** Total Unrestricted General ***	3,132,000
7 Designated General	
8 1210 Renewable Energy Grant Fund	4,750,973
9 *** Total Designated General ***	4,750,973
10 Federal Receipts	
11 1265 COVID-19 Federal	10,481,300
12 *** Total Federal Receipts ***	10,481,300

13 (SECTION 10 OF THIS ACT BEGINS ON THE NEXT PAGE)

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1 * **Sec. 10.** ALASKA PERMANENT FUND. The sum of \$730,500,000 is appropriated to
2 the dividend fund (AS 43.23.045(a)) for the payment of a permanent fund dividend in the
3 amount of approximately \$1,100 to each eligible individual and for administrative and
4 associated costs for the fiscal year ending June 30, 2022, from the following sources:

- 5 (1) \$400,500,000 from the general fund;
- 6 (2) \$330,000,000 from the budget reserve fund (AS 37.05.540(a)).

7 * **Sec. 11.** DEPARTMENT OF COMMERCE, COMMUNITY, AND ECONOMIC
8 DEVELOPMENT. The amount of federal receipts received from the United States Economic
9 Development Administration as a result of the American Rescue Plan Act of 2021 (P.L. 117-
10 2), not to exceed \$1,000,000, is appropriated to the Department of Commerce, Community,
11 and Economic Development, economic development, for economic development planning
12 activities for the fiscal years ending June 30, 2022, June 30, 2023, and June 30, 2024.

13 * **Sec. 12.** DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT. The
14 amount of federal receipts received from sec. 2014, P.L. 117-2 (Subtitle A - Education
15 Matters, Part 1 - Funding for the Individuals with Disabilities Education Act, American
16 Rescue Plan Act of 2021) for funding for the Individuals with Disabilities Education Act,
17 estimated to be \$9,266,700, is appropriated to the Department of Education and Early
18 Development, education support and administrative services, student and school achievement,
19 for efforts to recover from the novel coronavirus disease (COVID-19) public health
20 emergency, safely reopen schools, and sustain safe operations for the fiscal years ending
21 June 30, 2022, June 30, 2023, and June 30, 2024.

22 * **Sec. 13.** DEPARTMENT OF HEALTH AND SOCIAL SERVICES. (a) The amount of
23 federal receipts received from sec. 2401, P.L. 117-2 (Subtitle E – Testing, Part 2 - Funding for
24 COVID-19 testing, contact tracing, and mitigation activities, American Rescue Plan Act of
25 2021) for the novel coronavirus disease (COVID-19) testing, contact tracing, and mitigation
26 activities in confinement facilities, estimated to be \$1,600,000, is appropriated to the
27 Department of Health and Social Services, division of public health, emergency programs, to
28 detect and mitigate COVID-19 in confinement facilities for the fiscal years ending June 30,
29 2022, June 30, 2023, and June 30, 2024.

30 (b) The amount of federal receipts received from the American Rescue Plan Act of
31 2021 (P.L. 117-2) to mitigate and respond to the novel coronavirus disease (COVID-19), not

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1 to exceed \$50,222,500, is appropriated to the Department of Health and Social Services,
2 division of public health, emergency programs, for that purpose for the fiscal years ending
3 June 30, 2022, June 30, 2023, June 30, 2024, and June 30, 2025.

4 (c) The amount of federal receipts received from the American Rescue Plan Act of
5 2021 (P.L. 117-2) to support seniors and individuals with disabilities during the novel
6 coronavirus disease (COVID-19) public health emergency, estimated to be \$5,000,000, is
7 appropriated to the Department of Health and Social Services, senior and disabilities services,
8 for supporting home-delivered meals to seniors, family caregiver support, and transportation
9 services and expanding access to COVID-19 vaccines to seniors and individuals with
10 disabilities, for the fiscal years ending June 30, 2022, June 30, 2023, and June 30, 2024.

11 * **Sec. 14. DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES.** (a) The
12 sum of \$221,000 is appropriated from the general fund to the Department of Transportation
13 and Public Facilities, Alaska marine highway system, marine vessel operations, for salary and
14 benefit adjustments for public officials, officers, and employees of the executive branch and
15 to implement the monetary terms of the ongoing International Organization of Masters,
16 Mates, and Pilots collective bargaining agreement for the masters, mates, and pilots unit for
17 the fiscal year ending June 30, 2022.

18 (b) The sum of \$441,900 is appropriated from the general fund to the Department of
19 Transportation and Public Facilities, Alaska marine highway system, marine vessel
20 operations, for salary and benefit adjustments for public officials, officers, and employees of
21 the executive branch and to implement the monetary terms of the ongoing International
22 Organization of Masters, Mates, and Pilots collective bargaining agreement for the masters,
23 mates, and pilots unit for the fiscal years ending June 30, 2022, and June 30, 2023.

24 (c) If a collective bargaining agreement described in (a) or (b) of this section is not
25 ratified by the membership of the masters, mates, and pilots collective bargaining unit, the
26 appropriations made in (a) and (b) of this section applicable to the collective bargaining unit's
27 agreement are adjusted proportionately by the amount for that collective bargaining
28 agreement, and the corresponding funding source amounts are adjusted accordingly.

29 * **Sec. 15. FUND CAPITALIZATION.** The sum of \$114,000,000 is appropriated to the oil
30 and gas tax credit fund (AS 43.55.028), from the following sources:

31 (1) \$54,000,000 from the general fund;

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1 (2) (This paragraph did not receive the affirmative vote of three-fourths of the
2 members of each house of the legislature required by art. IX, sec. 17(c), Constitution of the
3 State of Alaska.)

4 * **Sec. 16. LAPSE OF APPROPRIATIONS.** (a) The appropriations made in secs. 10 and 15 of
5 this Act are for the capitalization of funds and do not lapse.

6 (b) The appropriations made in sec. 7 of this Act are for capital projects and lapse
7 under AS 37.25.020.

8 * **Sec. 17. RETROACTIVITY.** (a) Sections 4 - 6 of this Act are retroactive to June 30,
9 2021.

10 (b) Sections 1 - 3, 7 - 13, 14(a) and (c), 15, and 16 of this Act are retroactive to July 1,
11 2021.

12 * **Sec. 18.** Section 14(b) of this Act takes effect January 1, 2022.

13 * **Sec. 19.** Except as provided in sec. 18 of this Act, this Act takes effect immediately under
14 AS 01.10.070(c).

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